



TRANSPORTATION BUDGET TRENDS

2006

OFFICE OF POLICY, BUDGET AND FINANCE

Transportation Budget Trends 2006

The report provides a comprehensive view of transportation budget information presented by program area.

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A Message to Our Readers:

The Wisconsin Department of Transportation is pleased to provide you with a copy of the 2006 edition of Transportation Budget Trends. This document is intended to serve as a resource for transportation professionals and those interested in how Wisconsin's state and federal transportation funds are distributed across all the various transportation modes.

The Office of Policy, Budget and Finance prepares Transportation Budget Trends on a biennial basis. In general, it presents a high level summary of transportation budget revenues for the period 1992 through 2007 and provides a look at how those revenues have been budgeted by the Legislature and the Governor. The most recent data reflects 2005 Wisconsin Act 25, the 2005-2007 Executive Budget Act.

The first three sections of Transportation Budget Trends focus on state and federal budget revenues. The remaining four sections focus on budgeted expenditures for state highways, local transportation capital assistance, local transportation aids, department operations, bonding debt service, and other state agencies. There are also appendices that provide an overview of related information.

Efforts are made to ensure the accuracy of the budget data contained in the document. However, Transportation Budget Trends is not intended to replace the department's comprehensive financial report, which is prepared under generally accepted accounting principles, and it is not an audit of the department's finances.

Sincerely,

A handwritten signature in black ink, reading "Casey Newman". The signature is written in a cursive, flowing style.

Casey Newman, Director
Office of Policy, Budget and Finance

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SUMMARY OF CHANGES

REVISIONS SINCE THE 2004 TRANSPORTATION BUDGET TRENDS DOCUMENT

In addition to adding budget data for FY 06 and 07, the data for FY 04 and 05 has been updated to reflect budget amounts finalized since adoption of 2003 Wisconsin Act 33, and the document's text and notes have received many minor edits.

The following significant additions and revisions have also been made to the document since publication of the 2004 edition of Transportation Budget Trends:

- All of the nominal budget data tables in this year's edition of the Transportation Budget Trends document include a statistic summarizing the change in nominal dollar amounts since the (FY 92) base year. Previously, this statistic was only reported for the change in constant dollar amounts.

Introduction

- The methodology used to calculate the percentage change in budgeted dollar amounts since the document's base year has been added to the text.
- Modal funding trend information in constant dollar amounts, which was previously reported as figure/table A is now shown as figure/table TR-2. In addition, a new figure/table (TR-1) reporting modal budget trends in nominal dollars has been added to the document.

Section I: State Transportation Revenue

- The significant dates in the legislative history of motor fuel tax indexing in Wisconsin have been added to the text, along with information summarizing transportation tax and fee milestones since FY 92.

Section II: Federal Transportation Funds For Wisconsin

No significant additions or revisions

Section III: State Transportation Budget Revenues and Expenditures

- Previously, total service center amounts (data processing, fleet operations, printing and other departmental services and operations) were included separately in figure/table 8, 9 as part of a major expenditure category titled "Service Center/Other Agencies." These service center amounts have been removed from figure/table 8, 9, leaving only amounts expended for "Other Agencies." Service center amounts continue to be integrated as part of the other major expenditure categories listed in figure/table 8, 9.

Section IV: Expenditures on State Highways

- A brief description of the Southeastern Wisconsin Highway Rehabilitation system appropriation has been added to the text.
- A figure/table (14.2) has been added to the document summarizing the constant dollar amounts budgeted for Southeast Wisconsin Highway Rehabilitation. Previously, budget data for the Southeast was presented only in nominal dollars.
- A brief summary of the activities funded by amounts budgeted for state highway administration and planning, and depicted in figure/table 16A, 16B has been added to the text.

Section V: Local Transportation Capital Assistance

- The elimination of funding for the Surface Transportation Program and Multimodal Transportation Studies called for in 2003 Wisconsin Act 33 is now noted in the text description of Multimodal Grants and Activities.
- Small amounts of local funding for rail assistance are now included as part of "administrative" appropriations in figure/table 23 and 24, as "rail assistance" in figure/table 21, 22 and "rail" in TR2. Previously, these amounts were only included as part of "rail and harbor" in figure/table 17, 18.

Section VI: Local Transportation Aids

- A one-time payment to the Green Bay-Brown County Professional Football Stadium district is now included as part of "Other Aids" in figure/table 37, 38. Previously, this amount was identified in a note to figure/table 37, but not included as part of the special aids figure/table 37, 38 budget amounts.

Section VII: Other Transportation Expenditures

- The Pretrial Intoxicated Driver Intervention Grant program budget amounts have been moved to “State Patrol” in figure/tables 39, 40. Previously, these amounts were reported in figure/tables 39, 40 as part of “Administrative Operations.”
- General-purpose revenue (GPR) funded debt service on government obligation bonds is now reported as a separate category in figure/table 41, 42. Prior to FY 06 these amounts were relatively insubstantial and not included in the document.
- The method for summarizing constant dollar budget amounts for debt service in figure/table 42A now reflects the total bond debt service amount reported in figure/table 42, divided by the state transportation tax and fee revenue amount reported in figure/table 2. Previously the percentage of state revenue expended for bonding debt service was based on the total bond debt service amount reported in figure/table 42, divided by the amount of state revenue reported in figure/table 7.

Appendix A: Transfers from the Transportation Fund

- Amounts transferred from the Transportation Fund to the General Fund are now reported in figure/table A1, A2. Previously these amounts were reported as part of figure/table 43, 44, and under the “Service Center/Other Agencies” expenditure category in figure/table 8, 9.

Appendix B: Travel Statistics

- The information on estimated annual operating fees and taxes for a late model, mid-size sedan in figure/table B1 was previously reported as figure/table 45. In addition, figure/table B2 has been added to the document, summarizing estimated annual operating fees and taxes for a late model, moderately priced SUV w/4WD in Wisconsin and neighboring states.
- The information on gasoline prices in Wisconsin shown in figure/table B3, B4 was previously reported as figure/table 46, 46A. In addition, the charts in B3, B4 have been reconfigured to depict the relative changes in the different components of the total price per gallon over time, as well as the total price per gallon over time.
- Wisconsin personal vehicle user fees per mile information that was previously reported as figure/table 47 has been recalculated, and is now shown in figure/table B5. In addition, several limitations to the data used previously have been addressed and vehicle user fees per mile are now depicted separately for gasoline taxes and registration fees.
- Wisconsin revenue per vehicle mile traveled (VMT) shown in figure/table B6 was previously reported as figure table 48. In addition, revenue per VMT now reflects fiscal year VMT, not calendar year VMT.

- Motor vehicle registration information that was previously reported as figure/table 50 has been recalculated, and is now shown in figure/table B8. As such, vehicle counts now reflect plate type instead of vehicle frame, and do not include “other vehicles” such as buses, motorcycles, and mopeds.

Appendix C: Wisconsin Demographic Trends

No significant additions or revisions

Appendix D: Wisconsin Consumer Price Index

No significant additions or revisions

Appendix E: Biennial Budget Act Numbers

No significant additions or revisions

INTRODUCTION

This report presents budget information on major transportation programs of the Wisconsin Department of Transportation (DOT). Each section provides brief program descriptions along with charts and tables of specific program financial data. In most cases, financial statistics are provided in both nominal dollars and constant 2005 dollars to allow comparison of real value. For selected programs, supplemental information is presented to enhance understanding of the trends that have occurred within program funding. Appendices included at the end of this report present data on transfers from the Transportation Fund, travel and transportation trends in Wisconsin and related demographic trends.

The report summarizes 15-year budget trends in major transportation programs, covering the period from 1992 through 2007. Budget data for the 1992 to 2005 period are historic; data for 2006 and 2007 are from the 2005-07 Biennial Budget, 2005 Wisconsin Act 25. Where depicted, the percentage change over time in budgeted amounts is calculated by subtracting the base year (earliest) budget amount from the latest year budget amount, divided by the base year budget amount.

As noted above, most program data in this report are presented in both nominal dollars and constant 2005 dollars. Nominal dollars present the trends seen through each year's appropriations, but constant dollars provide a better measure of purchasing power over time. Constant dollar values were calculated on a fiscal year basis using the Consumer Price Index-Urban (CPI-U). See Appendix D for the table used to convert nominal dollars to constant 2005 dollars.

ASSUMPTIONS

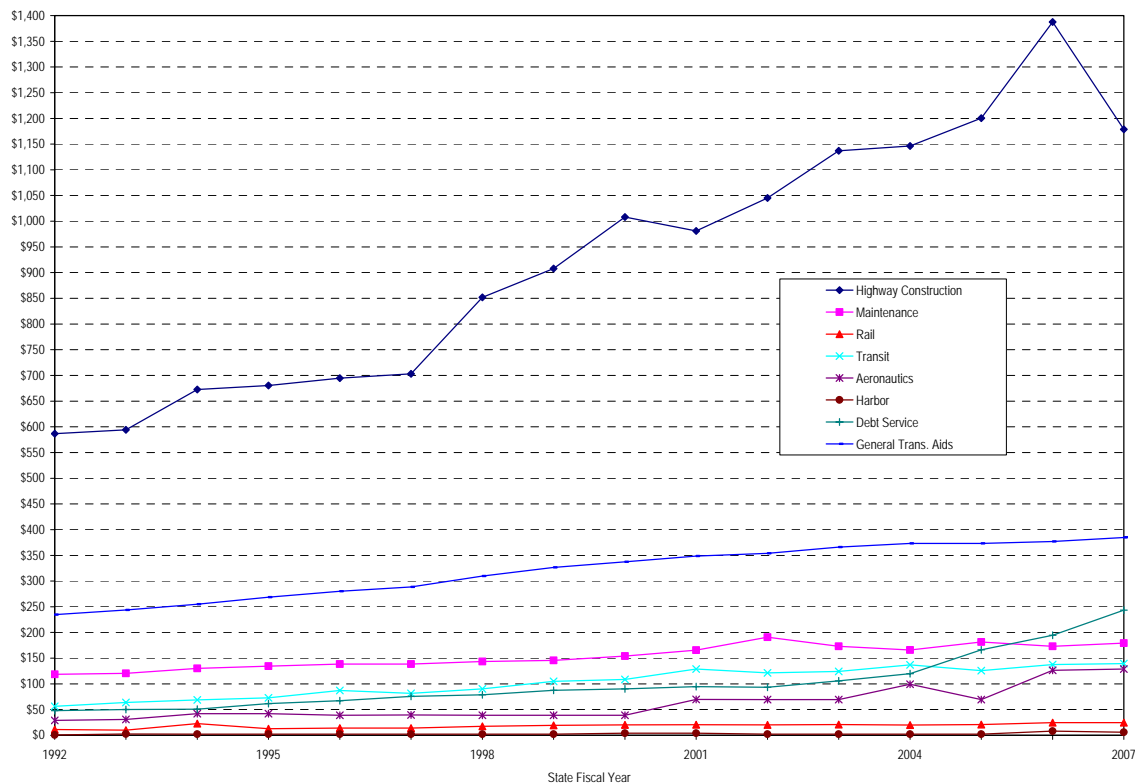
The program information provided in this report contains the following assumptions:

- State appropriations reflect budget act amounts plus amounts from subsequent legislation. They also include state employee pay increases.
- Federal appropriations reflect estimates, included in the state transportation budget, of amounts to be committed in a state fiscal year. During most years, the estimates are updated as information on federal budget levels becomes available.
- Local funds reflect estimates of the portion of project costs under certain programs that have been or will be paid or reimbursed by entities other than the state or federal government.
- Since, in many cases, dollars are available for more than the year in which they were originally authorized, actual expenditures in any year may have been more or less than indicated. Unless otherwise indicated, state fiscal years, which begin on July 1 and end on June 30, are shown.
- The state's Transportation Fund relies on a variety of revenue sources to invest in a number of different transportation modes. As such, most major program information is presented on an all-funds basis. The all-funds basis includes federal, state, and local government sources, bonding proceeds, and service revenues (internal department charges).
- Increases in revenue and expenditures over time are in part the result of inflation. In order to compare changes in real dollars, most of the data in this document are presented in both nominal dollars and constant 2005 dollars. Because most of the figures in the document are in the state budget, the conversion factors used are for state fiscal year. Since the conversion factors are slightly different for federal fiscal year and calendar year, there is less precision in constant dollar conversions for federal and local funds.

PROGRAM OVERVIEW

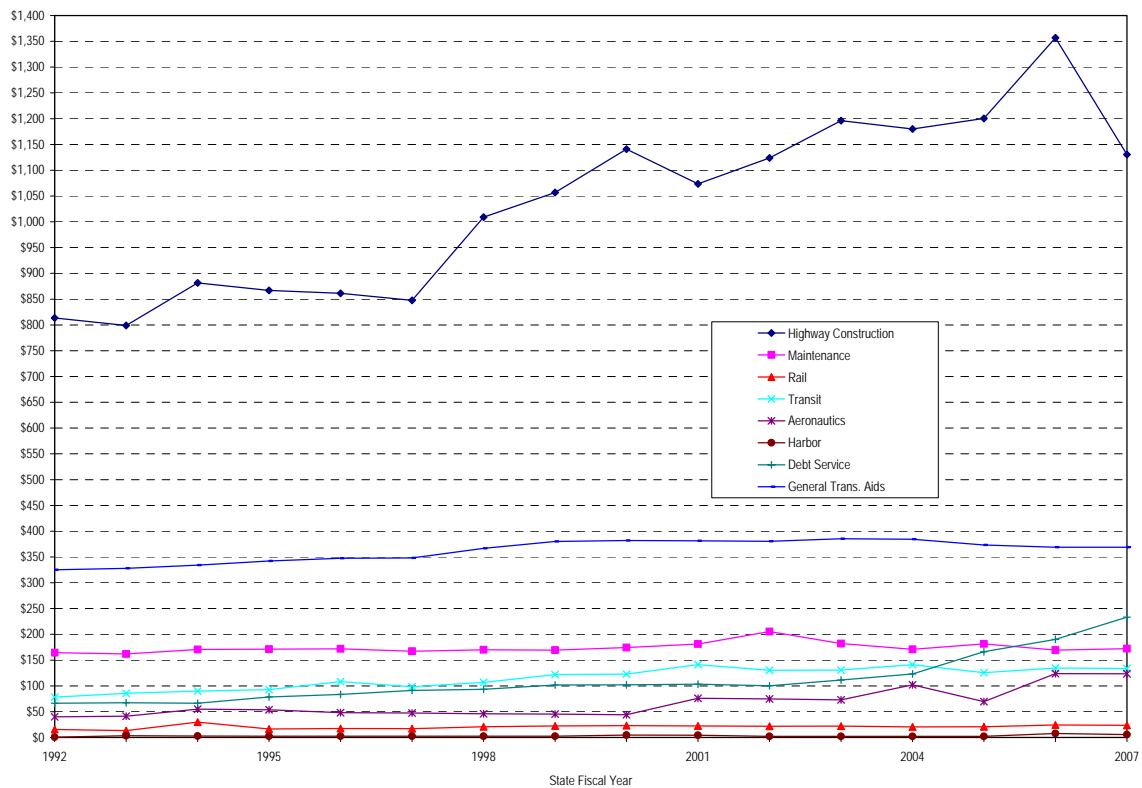
The DOT budget funds modal and non-modal programs. Non-modal costs include elderly and disabled transportation assistance, special aids to local units of government, allocations to other Wisconsin state agencies, and department operations, including costs for operating the Divisions of Motor Vehicles and State Patrol, and business operations of the department. Although related to the modal side of the budget, costs for highway administration and planning, and multimodal grants and activities are also considered non-modal programs. As a share of DOT budgeted funds, amounts for non-modal programs are about 16% for the period 1992 through 2007, ranging from a low of approximately 10% in FY 06 to a high of 22% in FY 04.

The largest share of the DOT budget is expended on modal programs. Modal costs include highway construction, highway maintenance, transit, rail, aeronautics, harbors, debt service, and general transportation aids to local units of government. Figure and table TR1 and TR2 below provide an overview of the major budget trends in transportation modal programs in nominal and constant 2005 dollars (millions) for the period 1992 through 2007.

Figure TR1: Modal Funding Trends, 1992 – 2007 (nominal dollars, millions)**Table TR1: Modal Funding Trends, 1992 – 2007 (nominal dollars, millions)**

State Fiscal Year	Highway Construction				Highway Operations (Maintenance)	Transit	Rail	Aeronautics	Harbor	Total Debt Service	General Trans. Aids	TOTAL
	Major Highway Development	State Highway Rehabilitation	Southeast Wisconsin Highway Rehabilitation	Local Road and Bridge Assistance								
1992	146.14	350.58	0.00	90.07	118.52	56.32	11.14	28.85	0.50	47.81	234.57	1084.50
1993	151.02	346.64	0.00	96.50	120.44	63.73	9.90	30.79	2.50	50.14	243.86	1115.53
1994	156.79	377.58	0.00	138.25	130.16	68.74	22.72	41.95	2.06	50.75	255.04	1244.05
1995	161.20	390.30	0.00	129.00	134.53	72.72	12.87	42.06	2.07	61.52	268.65	1274.92
1996	165.55	403.45	0.00	125.56	138.58	87.21	14.12	38.89	2.08	67.27	280.23	1322.95
1997	161.96	415.50	0.00	125.56	138.58	81.51	14.13	39.42	2.08	75.57	288.63	1342.93
1998	195.42	471.68	0.00	184.88	143.51	90.14	17.47	38.90	2.08	78.74	309.69	1532.52
1999	207.37	531.09	0.00	169.49	145.60	104.77	19.32	39.04	2.09	87.42	326.48	1632.67
2000	219.51	545.17	0.00	243.36	154.20	108.68	20.19	38.94	4.09	90.32	337.50	1761.96
2001	223.02	572.04	0.00	186.05	165.68	128.94	20.39	69.59	4.09	94.50	348.52	1812.83
2002	231.93	581.31	52.33	179.59	190.94	121.30	20.21	69.51	2.09	93.27	353.76	1896.25
2003	241.62	562.13	151.60	181.51	173.02	124.16	20.81	69.45	2.09	105.81	366.16	1998.34
2004	314.50	540.71	87.24	203.73	166.03	137.06	19.84	99.30	2.10	119.78	373.34	2063.62
2005	290.72	544.32	175.66	189.65	181.51	125.61	20.74	69.50	2.10	166.33	373.34	2139.47
2006	243.95	593.45	377.29	172.73	173.18	137.60	24.70	126.51	8.00	194.50	377.07	2428.97
2007	298.79	612.36	93.99	173.65	179.42	139.58	24.48	128.76	5.90	243.31	384.61	2284.87
1992-2007 % Change		100.89%			51.39%	147.84%	119.70%	346.23%	1080.40%	408.91%	63.96%	110.68%

Note: Small amounts of federal, local, and program revenue are excluded from the figure and table above, as indicated in the report on pages 21, 27, and 36.

Figure TR2: Modal Funding Trends, 1992 – 2007 (constant 2005 dollars, millions)**Table TR2: Modal Funding Trends, 1992 – 2007 (constant 2005 dollars, millions)**

	Highway Construction												
State Fiscal Year	Major Highway Development	State Highway Rehabilitation	Southeast Wisconsin Highway Rehabilitation	Local Road and Bridge Assistance	Highway Operations (Maintenance)	Transit	Rail	Aeronautics	Harbor	Total Debt Service	General Trans. Aids	TOTAL	
1992	202.61	486.04	0.00	124.87	164.31	78.08	15.45	40.00	0.69	66.28	325.21	1503.55	
1993	203.05	466.08	0.00	129.75	161.95	85.69	13.32	41.40	3.36	67.42	327.88	1499.89	
1994	205.48	494.84	0.00	181.18	170.58	90.09	29.77	54.98	2.70	66.51	334.24	1630.37	
1995	205.35	497.21	0.00	164.34	171.39	92.64	16.39	53.58	2.64	78.37	342.24	1624.16	
1996	205.31	500.34	0.00	155.72	171.85	108.15	17.51	48.22	2.58	83.42	347.52	1640.63	
1997	195.28	501.01	0.00	151.40	167.09	98.28	17.03	47.53	2.51	91.12	348.03	1619.29	
1998	231.41	558.55	0.00	218.93	169.94	106.74	20.69	46.07	2.47	93.24	366.73	1814.77	
1999	241.38	618.21	0.00	197.29	169.48	121.96	22.49	45.44	2.43	101.76	380.04	1900.48	
2000	248.42	616.98	0.00	275.41	174.51	123.00	22.85	44.07	4.63	102.22	381.96	1994.05	
2001	244.03	625.95	0.00	203.59	181.29	141.09	22.32	76.14	4.48	103.41	381.36	1983.66	
2002	249.37	625.02	56.26	193.10	205.30	130.42	21.73	74.74	2.25	100.28	380.36	2038.84	
2003	254.22	591.45	159.50	190.98	182.04	130.63	21.90	73.07	2.20	111.33	385.26	2102.60	
2004	323.79	556.69	89.82	209.75	170.94	141.11	20.43	102.23	2.16	123.32	384.37	2124.61	
2005	290.72	544.32	175.66	189.65	181.51	125.61	20.74	69.50	2.10	166.33	373.34	2139.47	
2006	238.60	580.42	369.00	168.94	169.38	134.58	24.16	123.73	7.83	190.23	368.79	2375.65	
2007	286.53	587.23	90.13	166.53	172.06	133.86	23.48	123.47	5.66	233.33	368.83	2191.09	
1992-2007 % Change		38.95%			4.72%	71.43%	51.97%	208.65%	716.47%	252.01%	13.41%	45.73%	

Section

1

STATE TRANSPORTATION REVENUE

State transportation revenues are derived from two major sources: vehicle registration fees and motor fuel taxes. These two sources combine to account for 93% of state collected transportation revenue and 54% of the total budgeted transportation revenues (2005-2007).

Transportation Tax and Fee Revenue Milestones (FY 1992 – 2007)

Beginning in 1985, the Legislature mandated that the state motor fuel tax rate be adjusted annually on April 1 based on inflation and overall fuel consumption. In 1997, the Legislature removed the consumption factor, and based the adjustment on changes in the Consumer Price Index. In 2005, the Legislature eliminated the annual indexing adjustment, with the last adjustment scheduled for April 1, 2006. Other transportation tax and fee milestones are listed below.

FY 1992

- Driver license fee increased from \$9 to \$15 for original two-year license.
- Auto vehicle registration fee increased from \$25 to \$40.
- Truck registration fees increased (based on gross vehicle weight).

FY 1995

- Vehicle/drivers record abstract fee increased from \$2 to \$3.

FY 1996

- One time railroad tax revenue increase of \$17.5 million due to settlement of court cases over back taxes.

FY 1998

- Auto vehicle registration fee increased from \$40 to \$45.
- Truck fees increased (based on gross vehicle weight).
- Drivers license fee assessed as an 8-year fee (\$24), replacing two-year original license fee (\$15) and four-year renewal fee (\$12).
- Motor fuel tax increased by statute from 23.8 to 24.8 cents per gallon.
- First Wisconsin title and transfer of title fees increased from \$5 to \$8.50.

FY 2001

- One time railroad tax revenue decrease of \$10.8 million due to settlement of court case challenging assessment of property taxes on previously untaxed personal property, 1989 thru 1995.

FY 2002

- Vehicle/drivers abstract fee increased from \$3 to \$5.

FY 2004

- Auto vehicle registration fee increased from \$45 to \$55.
- First Wisconsin title and transfer of title fees increased from \$8.50 to \$18.50.

FY 2006

- First Wisconsin title and transfer of title fees increased from \$18.50 to \$28.50.
- Replacement title fee increased from \$8 to \$20.

The following charts and tables detail the state transportation revenue in nominal and constant dollars from state fiscal years 1992 through 2007.

SECTION 1: STATE TRANSPORTATION REVENUE

Figure 1: State Transportation Revenues by Source of Funds (nominal dollars, millions)

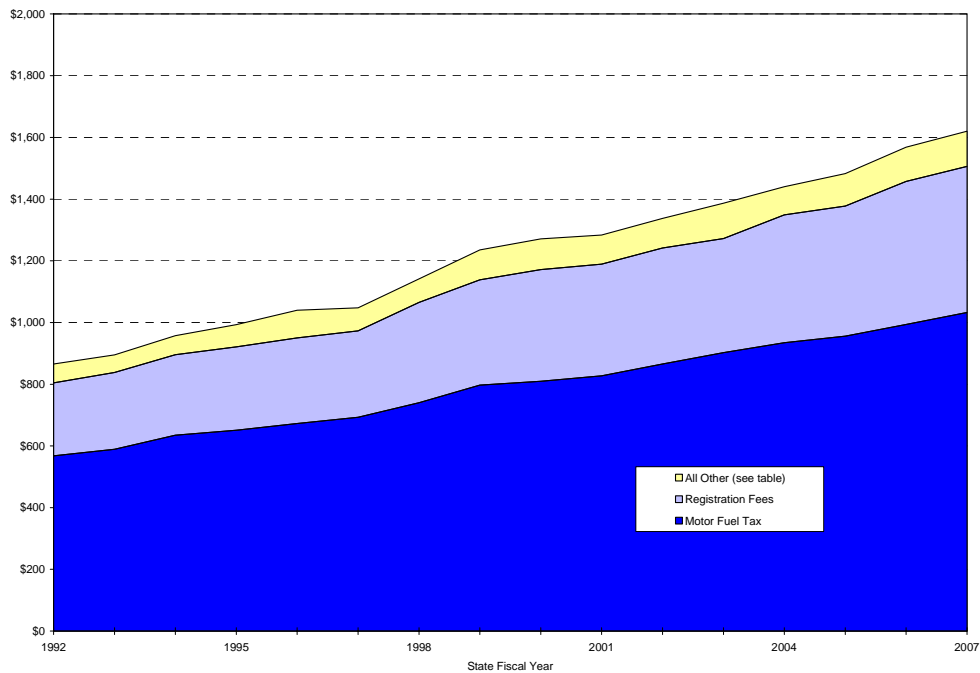
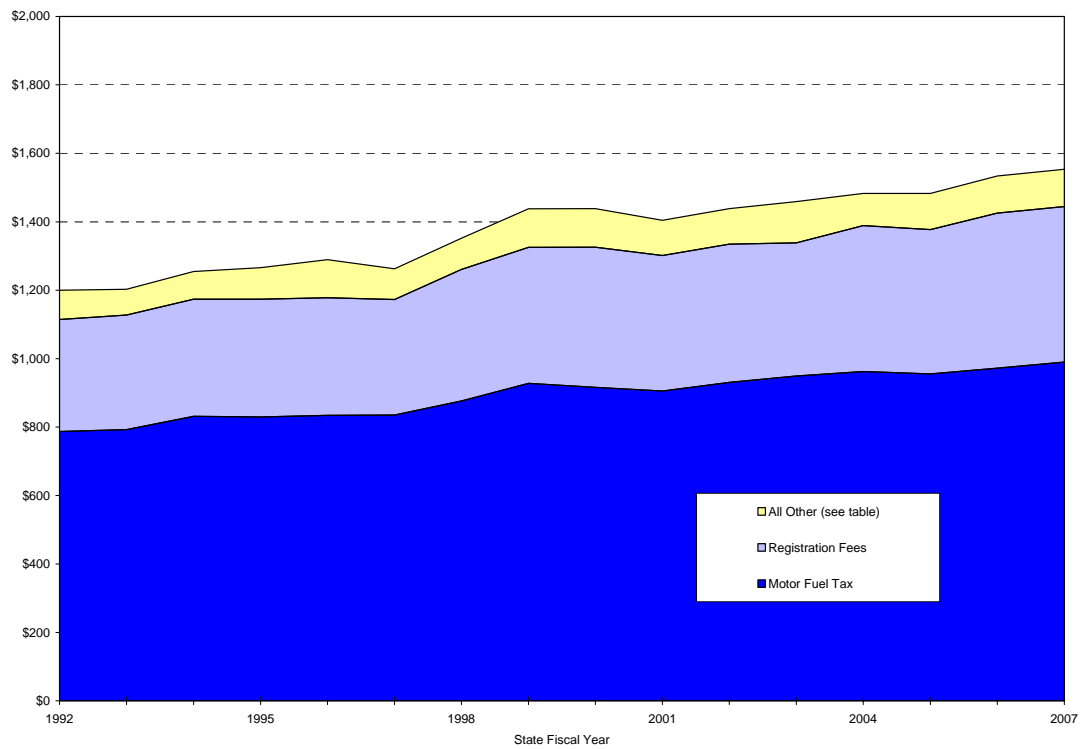


Table 1: State Transportation Revenues by Source of Funds (nominal dollars, millions)

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others						TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue	Misc.	
1992	567.93	236.13	21.49	3.24	7.51	10.60	7.78	10.87	865.55
1993	589.43	248.99	20.35	3.39	7.25	9.03	8.02	8.37	894.83
1994	634.63	260.93	20.62	2.96	7.93	10.81	8.60	11.10	957.58
1995	651.19	270.20	20.93	3.07	10.24	11.04	12.80	14.07	993.54
1996	672.52	277.27	21.41	2.99	10.65	10.11	28.63	16.20	1039.78
1997	692.89	279.88	22.51	2.78	10.46	10.50	12.29	16.08	1047.39
1998	740.21	324.74	26.73	2.99	10.53	8.23	10.03	18.23	1141.69
1999	797.02	341.31	32.99	3.02	12.94	10.33	12.06	25.46	1235.13
2000	809.46	361.82	35.39	3.03	14.30	10.92	11.31	24.86	1271.08
2001	827.47	361.52	35.41	2.93	14.89	11.15	1.26	28.76	1283.38
2002	865.45	376.07	33.03	2.74	18.34	7.28	12.01	22.73	1337.66
2003	902.48	369.47	29.82	2.69	22.48	7.31	12.46	39.89	1386.59
2004	934.60	414.21	29.94	2.09	21.93	9.92	11.92	15.79	1440.41
2005	955.55	421.59	30.63	1.40	21.38	7.88	15.95	28.52	1482.90
2006	993.99	463.26	30.55	3.00	23.45	10.87	15.60	27.68	1568.40
2007	1032.79	473.33	30.85	3.00	24.16	11.06	16.18	28.59	1619.97
1992-2007 % Change	81.85%	100.46%	43.57%	-7.41%	221.74%	4.37%	108.00%	163.00%	87.16%

NOTE: "Other Motor Vehicle Fees" are (1) abstract sales; (2) traffic violation and registration program revenues; (3) registration reimbursements; and three programs created in the 1997-99 biennium, including (4) a temporary license plate fee; (5) a vehicle rental fee; and (6) a limousine service fee. Data for 2006-07 reflect estimated revenues in 2005 Wisconsin Act 25.

Figure 2: State Transportation Revenues by Source of Funds (constant 2005 dollars, millions)**Table 2: State Transportation Revenues by Source of Funds (constant 2005 dollars, millions)**

State Fiscal Year	Motor Fuel Tax	Registr. Fees	All Others					Misc.	TOTAL
			Driver License Fees	Motor Carrier Fees	Other Motor Veh. Fees	Aeronaut. Taxes & Fees	Railroad Revenue		
1992	787.38	327.37	29.79	4.49	10.41	14.70	10.79	15.07	1200.00
1993	792.52	334.78	27.36	4.56	9.75	12.14	10.78	11.25	1203.15
1994	831.70	341.96	27.02	3.88	10.39	14.17	11.27	14.55	1254.94
1995	829.57	344.22	26.66	3.91	13.05	14.06	16.31	17.92	1265.71
1996	834.01	343.85	26.55	3.71	13.21	12.54	35.50	20.09	1289.46
1997	835.48	337.48	27.14	3.35	12.61	12.66	14.82	19.39	1262.93
1998	876.54	384.55	31.65	3.54	12.47	9.75	11.88	21.59	1351.96
1999	927.76	397.30	38.40	3.52	15.06	12.02	14.04	29.64	1437.73
2000	916.08	409.48	40.05	3.43	16.18	12.36	12.80	28.13	1438.51
2001	905.44	395.58	38.75	3.21	16.29	12.20	1.37	31.47	1404.31
2002	930.53	404.35	35.51	2.95	19.72	7.83	12.91	24.44	1438.24
2003	949.56	388.74	31.38	2.83	23.66	7.69	13.11	41.97	1458.93
2004	962.23	426.46	30.82	2.15	22.58	10.22	12.28	16.26	1482.98
2005	955.55	421.59	30.63	1.40	21.38	7.88	15.95	28.52	1482.90
2006	972.17	453.09	29.88	2.93	22.93	10.64	15.26	27.07	1533.97
2007	990.40	453.91	29.59	2.88	23.17	10.61	15.52	27.41	1553.49
1992-2007 % Change	25.79%	38.65%	-0.69%	-35.95%	122.54%	-27.81%	43.87%	81.91%	29.46%

Section

2

FEDERAL TRANSPORTATION FUNDS FOR WISCONSIN

The information in this section deals only with the federal highway and transit programs. The state also receives federal funds for aeronautics, motor carrier safety and other transportation programs.

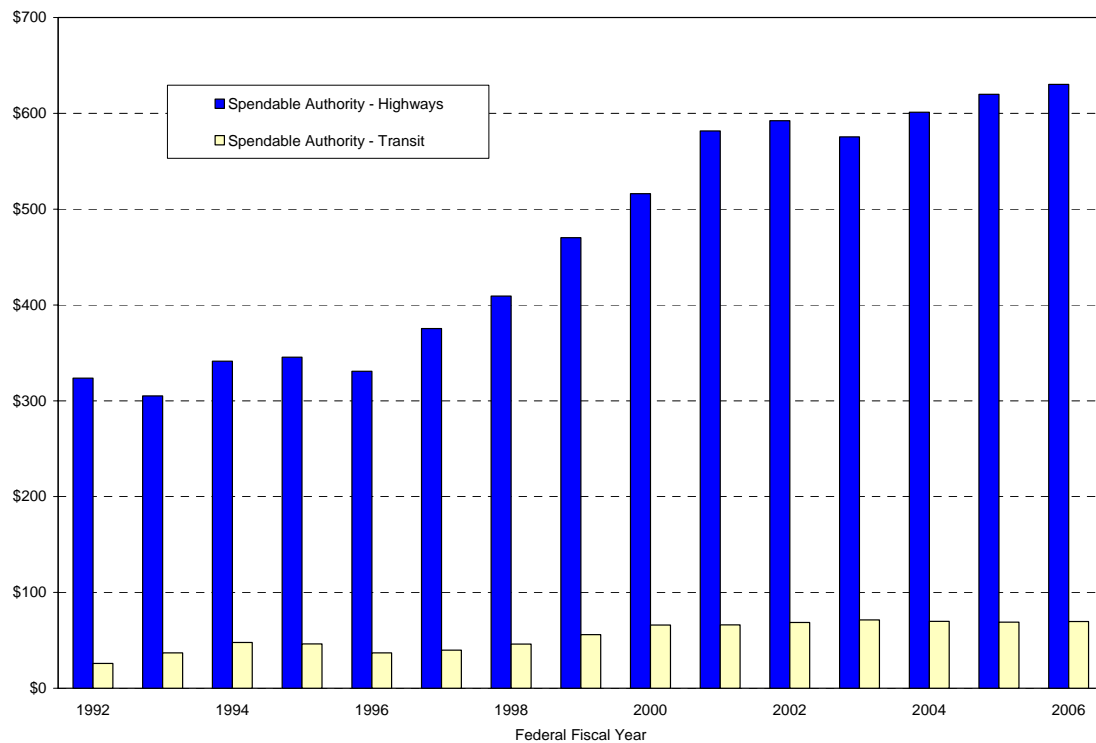
Federal transportation funds come primarily through the U.S. Department of Transportation. From 1992 through 1997, federal aid highway and transit funds were distributed based on the Intermodal Surface Transportation Efficiency Act (ISTEA), passed in 1991. For 1998 through 2003, federal aid highway and transit funds were distributed based on the Transportation Equity Act for the 21st Century (TEA-21). Although not included in the original TEA-21 timeframes, 2004 federal aid highway and transit funds were distributed based on extensions of TEA-21. For 2005 through 2009, federal aid highway and transit funds are distributed based on the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU).

Federal highway programs are funded from the Highway Account (HA) of the Highway Trust Fund (HTF). The HTF consists of revenues from federal motor fuel taxes and transportation related excise taxes. The Federal Highway Administration (FHWA) distributes highway funds to the states based on funding formulas defined in SAFETEA-LU, competitive discretionary programs, and Congressional earmarking of funds.

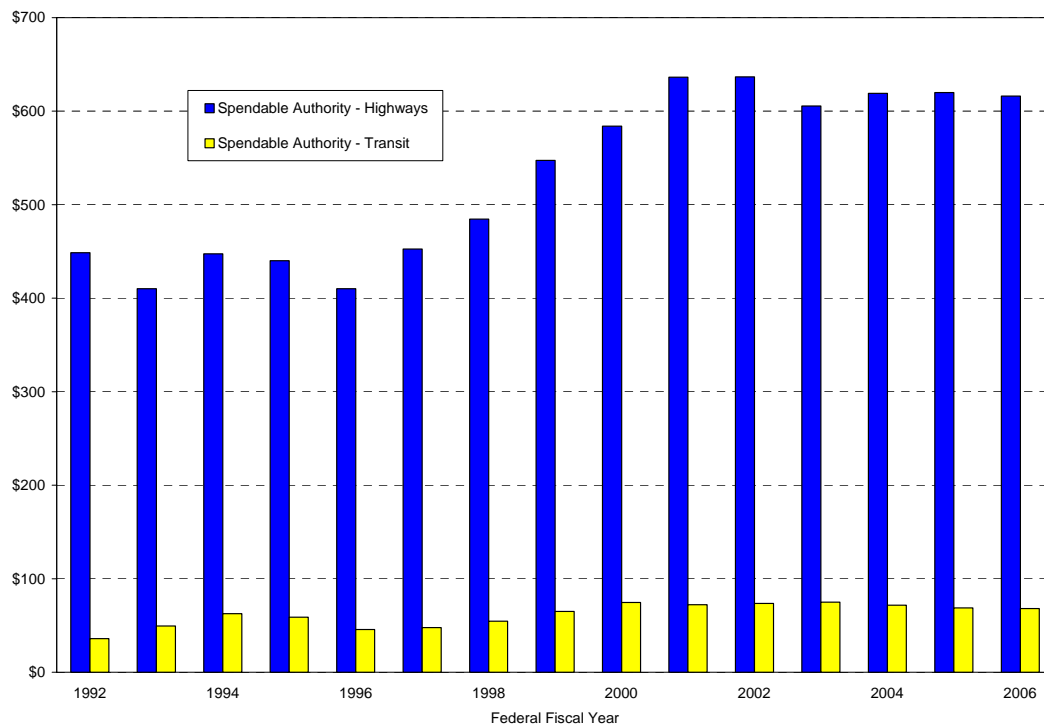
Federal transit programs are funded from the Mass Transit Account (MTA) of the HTF and from federal General Fund revenues. Prior to 1983, all federal transit funding was provided from General Fund revenues. The Surface Transportation Act of 1982 created the MTA as a separate account in the HTF for accrual of a portion of revenues from the federal motor fuel taxes and dedicated those revenues for transit programs. Currently, 2.86 cents per gallon of all of the federal motor fuel taxes is dedicated to the MTA. The Federal Transit Administration (FTA) distributes transit funds to the states based on funding formulas defined in SAFETEA-LU, competitive discretionary programs, and Congressional earmarking of funds for specific purposes.

The charts and tables that follow reflect Wisconsin's "spendable" federal funding received since 1992. The term "spendable" refers to the percentage of the federal highway funds Wisconsin receives (contract authority) that Congress appropriates for actual spending in a given year (obligation authority), defined as:

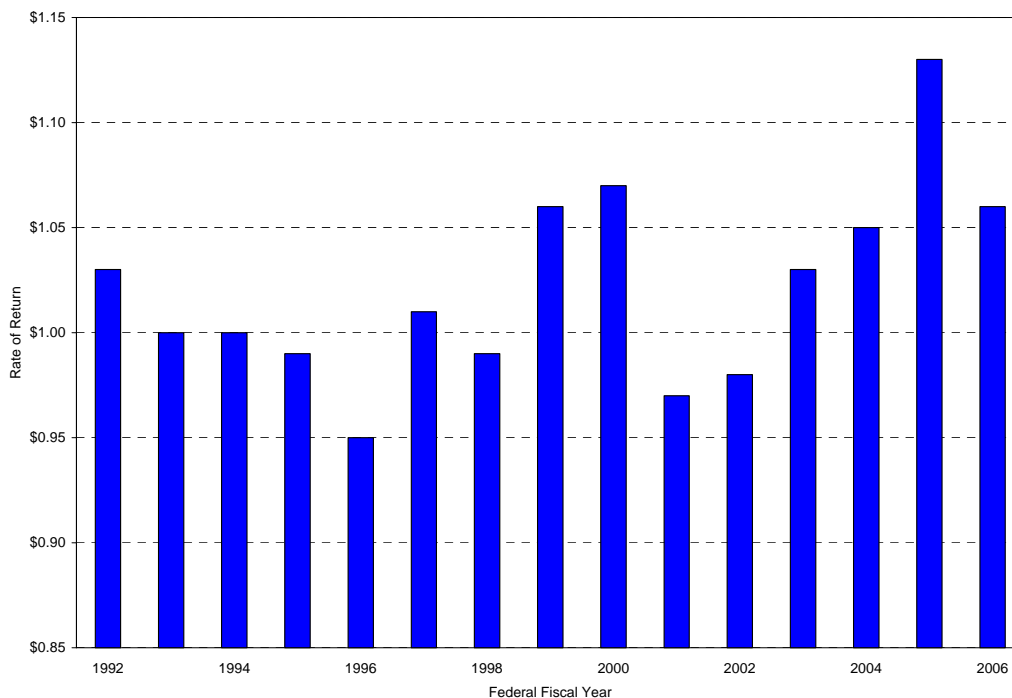
- For Highways: the amounts of formula, discretionary, and Congressional earmarked funds that Wisconsin receives in a given year adjusted for the obligation limitation and across the board rescissions. The limitation on obligations is a federal budgetary mechanism that sets the level of federal aid highway funds the State may actually spend in order to maintain statutory balances and obligation coverage within the HA.
- For Transit: the amounts of formula, discretionary, and Congressional earmarked funds that Wisconsin receives in a given year. Unlike federal highway funding, federal transit funding is not subject to the obligation limitation. It is, however, subject to any across-the-board rescissions that Congress includes in appropriations legislation each year.

Figure 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)**Table 3: Spendable Federal Funds for Wisconsin (nominal dollars, millions)**

Federal Fiscal Year	Spendable Highway Funds	Spendable Transit Funds
1992	323.70	25.89
1993	305.10	36.84
1994	341.40	47.76
1995	345.50	46.26
1996	330.80	36.86
1997	375.40	39.64
1998	409.28	46.07
1999	470.27	55.93
2000	516.10	65.89
2001	581.60	66.09
2002	592.20	68.58
2003	575.50	71.27
2004	601.20	69.79
2005	619.96	68.80
2006	630.10	69.60
1992-2006 % Increase	94.66%	168.83%

Figure 4: Spendable Federal Funds for Wisconsin (constant 2005 dollars, millions)**Table 4:** Spendable Federal Funds for Wisconsin (constant 2005 dollars, millions)

Federal Fiscal Year	Spendable Highway Funds	Spendable Transit Funds
1992	448.78	35.89
1993	410.23	49.53
1994	447.42	62.59
1995	440.14	58.93
1996	410.23	45.71
1997	452.65	47.80
1998	484.66	54.56
1999	547.41	65.10
2000	584.08	74.57
2001	636.41	72.32
2002	636.73	73.74
2003	605.52	74.99
2004	618.97	71.85
2005	619.96	68.80
2006	616.27	68.07
1992-2006 % Increase	37.32%	89.65%

Figure 5: Rate of Return on Federal Fuel Tax**Table 5: Rate of Return on Federal Fuel Tax**

Federal Fiscal Year	Rate of Return
1992	1.03
1993	1.00
1994	1.00
1995	0.99
1996	0.95
1997	1.01
1998	0.99
1999	1.06
2000	1.07
2001	0.97
2002	0.98
2003	1.03
2004	1.05
2005	1.13
2006	1.06

Note: The rate of return shown is a measure of the amount of federal highway funds received by the state compared to the state's contributions to the HA. It is difficult to determine the rate of return for federal transit funding because of the General Fund component of federal transit funding.

In general, Wisconsin's rate of return on federal highway funds has increased since the passage of ISTEA in 1991 and TEA-21 in 1998. Estimates for SAFETEA-LU indicate that the state's rate of return could increase to 106% for 2005-2009.

Since 1991, Wisconsin's average rate of return has been 99%. This is a significant increase over the state's historical average of 83%, dating back to the advent of the Highway Trust Fund in 1956.

Section

3

STATE TRANSPORTATION BUDGET REVENUES & EXPENDITURES

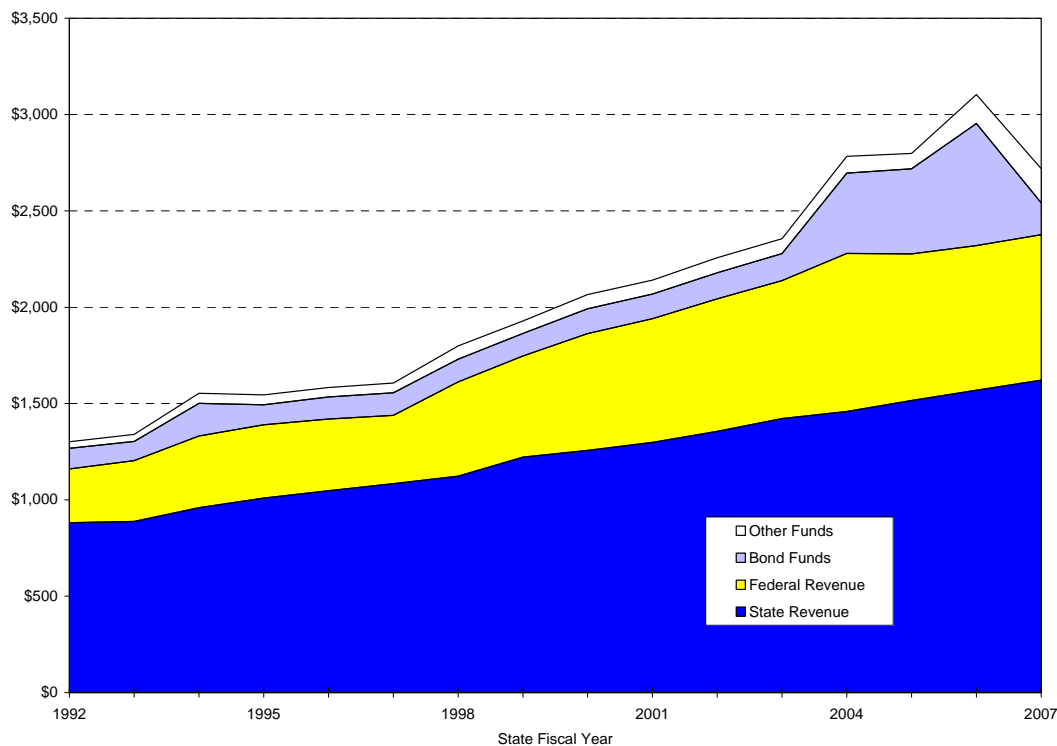
The total state transportation budget derives from four sources:

- State transportation revenues;
- Federal transportation revenues;
- Bond revenues; and
- Other funds (local government cost shares, specific service revenues, and state general purpose revenues).

Revenue data provided in this section do not necessarily conform to the revenue information provided in Sections I and II; Section III reflects Chapter 20 or budgeted amounts. Federal transportation revenue data reflect funds provided for all modes of transport including air and transit, not just funding from the Highway Trust Fund.

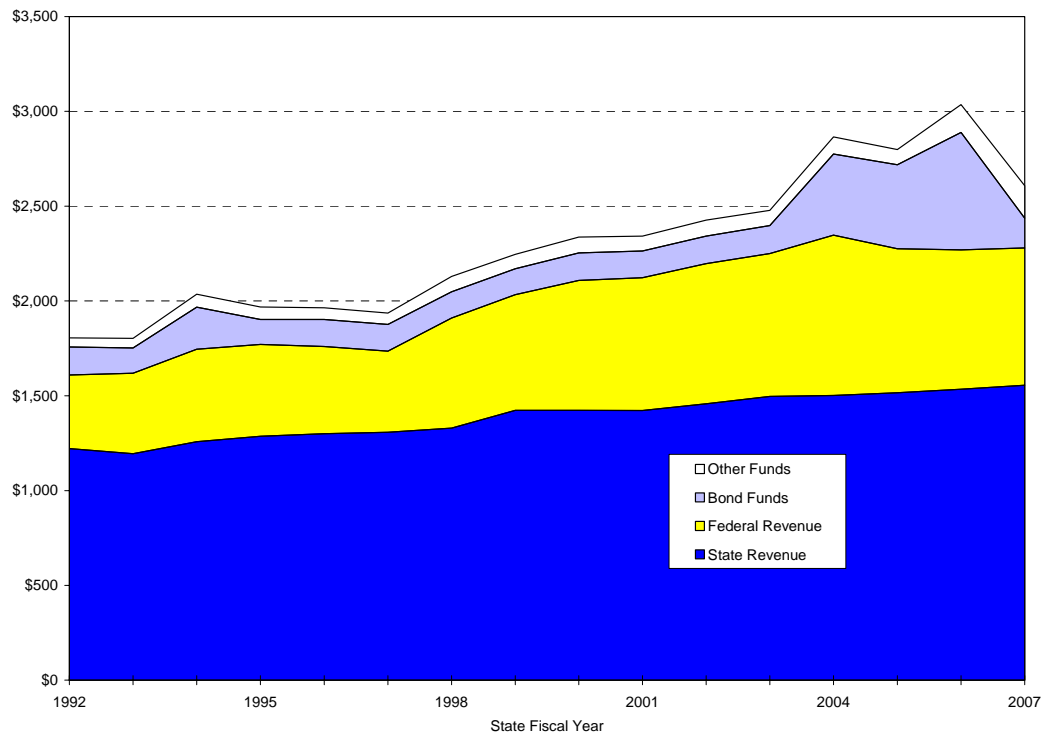
This section summarizes the revenues that make up the state transportation budget and the major expenditure categories for the budget. There are four major expenditure categories:

- State highways;
- Local transportation aids; and
- Transportation capital assistance;
- Other expenses, including department operations, debt service and allocations to other agencies.

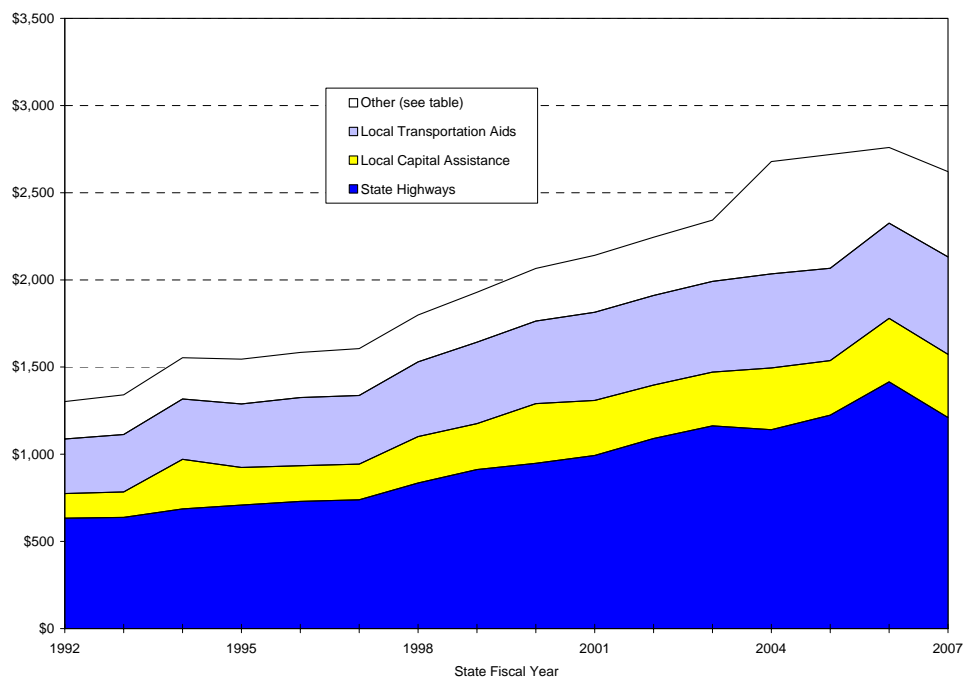
Figure 6: State Transportation Budget by Source of Funds (nominal dollars, millions)**Table 6: State Transportation Budget by Source of Funds (nominal dollars, millions)**

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1992	881.49	279.26	106.63	34.91	1302.30
1993	888.23	315.85	99.27	37.06	1340.41
1994	959.78	371.99	169.25	52.38	1553.40
1995	1,009.63	380.31	103.26	51.60	1544.80
1996	1,048.18	371.46	114.28	49.71	1583.63
1997	1,084.40	354.66	117.07	49.71	1605.84
1998	1,122.92	489.85	117.07	68.92	1798.77
1999	1,222.17	524.93	117.07	65.28	1929.45
2000	1,257.32	606.09	128.17	73.65	2065.22
2001	1,299.17	640.75	128.44	72.30	2140.66
2002	1,355.75	687.85	135.16	77.78	2256.54
2003	1,422.31	716.25	139.89	77.12	2355.57
2004	1,459.11	820.72	415.74	87.62	2783.20
2005	1,515.81	760.20	442.21	79.81	2798.04
2006	1,569.02	751.46	633.34	150.04	3103.86
2007	1,621.55	755.52	164.03	178.26	2719.35
2005 % Share	54.17%	27.17%	15.80%	2.85%	
1992-2007 % Change	83.96%	170.54%	53.82%	410.57%	108.81%

Note: "Other Funds" are (1) local government cost shares and (2) state general-purpose revenues. "Bond Funds" include proceeds from all transportation revenue bonds (TRB) and government obligation bonds (GO), regardless of source of debt service payment. Funds transferred to the General Fund included as part of "State Revenue."

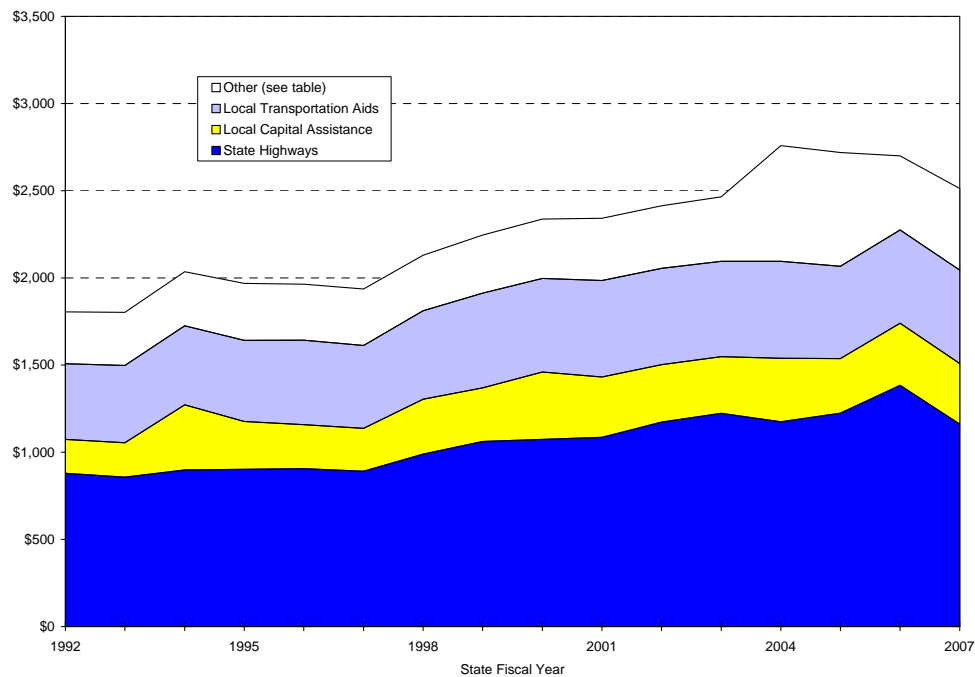
Figure 7: State Transportation Budget by Source of Funds (constant 2005 dollars, millions)**Table 7: State Transportation Budget by Source of Funds (constant 2005 dollars, millions)**

State Fiscal Year	State Revenue	Federal Revenue	Bond Funds	Other Funds	TOTAL
1992	1,222.10	387.17	147.84	48.40	1805.51
1993	1,194.28	424.67	133.47	49.83	1802.26
1994	1,257.82	487.50	221.81	68.65	2035.78
1995	1,286.21	484.49	131.54	65.74	1967.98
1996	1,299.88	460.66	141.73	61.65	1963.91
1997	1,307.55	427.64	141.16	59.94	1936.30
1998	1,329.74	580.07	138.63	81.62	2130.06
1999	1,422.65	611.03	136.27	75.99	2245.95
2000	1,422.93	685.92	145.05	83.35	2337.25
2001	1,421.59	701.13	140.55	79.12	2342.38
2002	1,457.70	739.57	145.33	83.62	2426.22
2003	1,496.51	753.62	147.19	81.14	2478.46
2004	1,502.23	844.98	428.03	90.21	2865.46
2005	1,515.81	760.20	442.21	79.81	2798.04
2006	1,534.58	734.96	619.44	146.75	3035.73
2007	1,555.00	724.51	157.30	170.94	2607.75
1992-2007 % Change	27.24%	87.13%	6.40%	253.16%	44.43%

Figure 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)**Table 8: State Transportation Budget by Major Expenditure Category (nominal dollars, millions)**

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Other Agencies	
1992	633.63	140.97	312.49	142.77	47.81	24.64	1302.30
1993	637.37	146.57	329.31	148.17	50.13	28.86	1340.41
1994	685.50	284.70	346.38	160.49	50.75	25.57	1553.39
1995	708.02	215.85	364.32	166.67	61.52	28.44	1544.81
1996	730.08	203.38	391.24	160.18	67.26	31.50	1583.64
1997	738.70	203.92	394.78	163.25	75.57	29.62	1605.84
1998	835.18	266.29	428.00	175.69	78.74	14.88	1798.77
1999	911.65	264.52	466.82	183.03	87.42	16.01	1929.45
2000	947.93	342.15	473.94	194.09	90.32	16.78	2065.21
2001	992.02	316.31	505.51	214.59	94.50	17.72	2140.66
2002	1090.32	306.43	513.81	221.83	93.27	19.34	2244.99
2003	1162.16	309.30	519.59	226.72	105.81	19.61	2343.19
2004	1140.69	354.22	540.15	234.04	119.78	290.64	2679.52
2005	1223.40	313.92	528.67	235.52	166.33	251.31	2719.14
2006	1414.75	364.27	546.47	216.60	194.50	23.34	2759.93
2007	1210.66	362.73	558.18	221.09	243.31	24.93	2620.90
1992 % Share	48.65%	10.82%	24.00%	10.96%	3.67%	1.89%	
2007 % Share	46.19%	13.84%	21.30%	8.44%	9.28%	0.95%	
1992-2007 % Change	91.07%	157.31%	78.62%	54.86%	408.93%	1.16%	101.25%
127.36%							

Note: "Debt Service" includes amounts for all TRB and GO issues; for further detail see Section VII, figure/tables 41, 42. State funds transferred to the General Fund not included; see Appendix A, figures/tables A1, A2.

Figure 9: State Transportation Budget by Major Expenditure Category (constant dollars, millions)**Table 9: State Transportation Budget by Major Expenditure Category (constant dollars, millions)**

State Fiscal Year	State Highways	Local Capital Assistance	Local Transp. Aids	Other			TOTAL
				State Operations	Debt Service	Other Agencies	
1992	878.46	195.44	433.24	197.93	66.28	34.17	1805.51
1993	856.98	197.07	442.78	199.23	67.41	38.80	1802.26
1994	898.37	373.11	453.94	210.32	66.51	33.51	2035.77
1995	901.97	274.98	464.12	212.32	78.37	36.23	1967.98
1996	905.39	252.21	485.19	198.65	83.42	39.06	1963.91
1997	890.71	245.88	476.02	196.85	91.12	35.71	1936.30
1998	989.00	315.33	506.82	208.04	93.24	17.62	2130.06
1999	1061.19	307.91	543.40	213.05	101.76	18.64	2245.94
2000	1072.79	387.22	536.37	219.65	102.22	18.99	2337.24
2001	1085.50	346.12	553.15	234.82	103.41	19.39	2342.38
2002	1172.31	329.47	552.44	238.51	100.28	20.80	2413.81
2003	1222.79	325.43	546.69	238.55	111.33	20.63	2465.43
2004	1174.40	364.69	556.12	240.96	123.32	299.23	2758.71
2005	1223.40	313.92	528.67	235.52	166.33	251.31	2719.14
2006	1383.69	356.28	534.48	211.85	190.23	22.82	2699.35
2007	1160.97	347.85	535.27	212.02	233.33	23.91	2513.34
1992-2007 % Change	32.16%	77.98%	23.55%	7.12%	252.02%	-30.03%	39.20%
				57.27%			

EXPENDITURES ON STATE HIGHWAYS

The State Highway Program is comprised of four main components:

- Major highway development;
- State highway rehabilitation;
- Southeast Wisconsin highway rehabilitation; and
- State highway maintenance, repair, and traffic operations.

Another element of the State Highway Program, Administration and Planning, is also included in this section.

In 1999, after an extensive public involvement process, DOT formally adopted the State Highway Plan 2020. The plan includes several major elements:

- The plan outlines investment needs and priorities for the 11,800 miles State Highway System through 2020.
- It strikes a balance between preserving pavement and bridges, making good use of the existing infrastructure, addressing traffic congestion and safety needs, and minimizing impacts on the environment.
- The plan ensures that the State Highway System will integrate with other transportation modes to meet future demands to move people and goods throughout Wisconsin to the world.

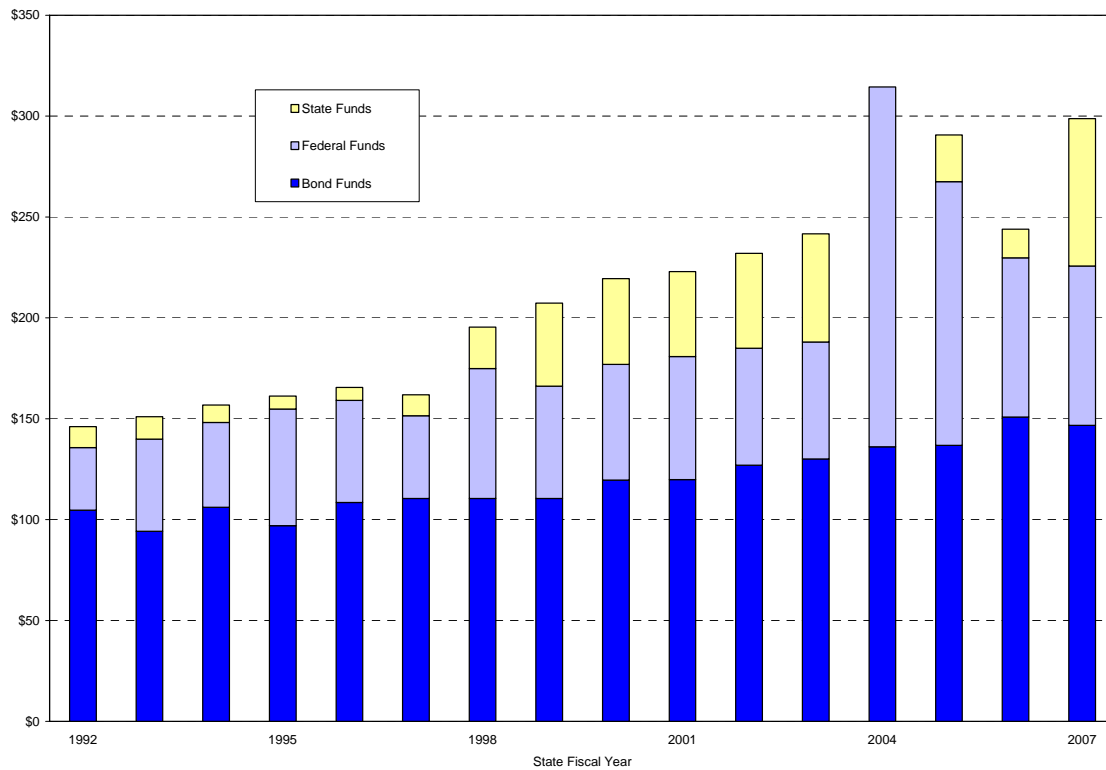
- The plan outlines a policy framework for the future and defines needs. The plan recommendations are not fully funded at current budget levels.

MAJOR HIGHWAY DEVELOPMENT DESCRIPTION

The first component of the State Highway Program focuses on major highway development. By statute, a “Major Project” has a total cost of more than \$5 million and involves any of the following:

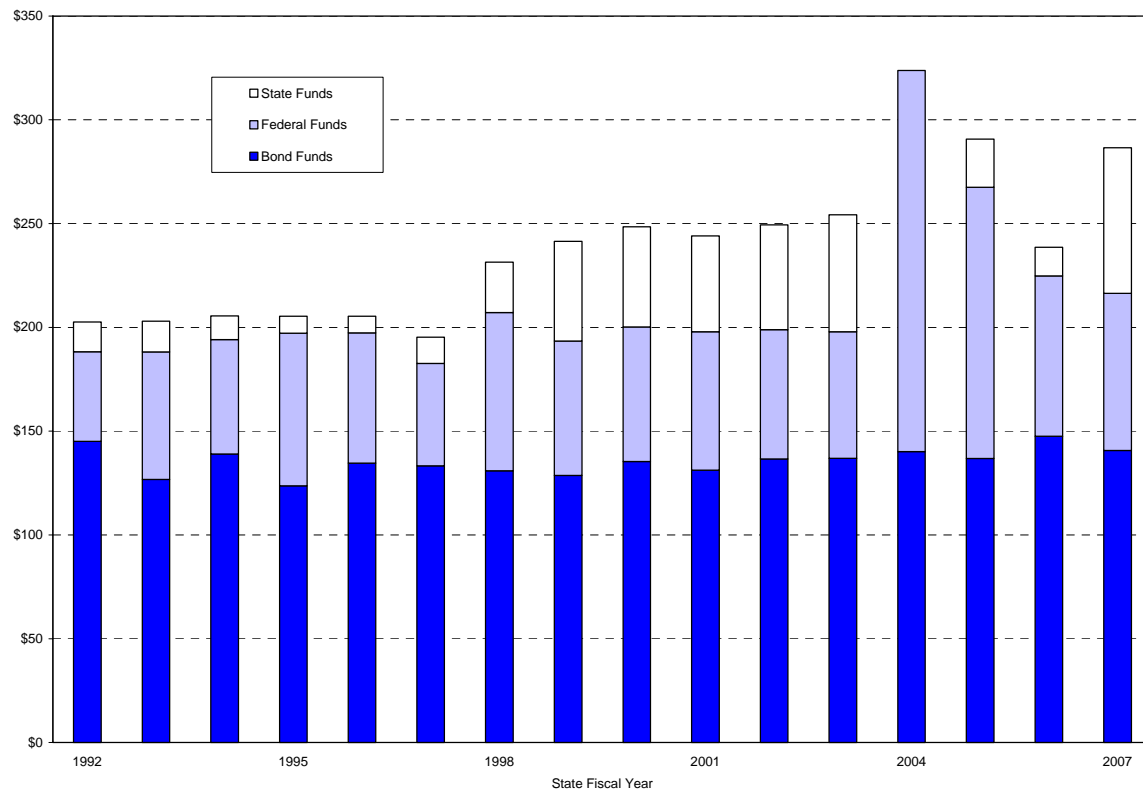
- Construction of a new highway 2.5 miles or more in length;
- Relocation of 2.5 miles or more of an existing highway;
- Addition of one or more lanes of at least 5 miles in length; or
- Improvement of at least 10 miles of an existing divided highway to freeway standards.

Major highways are intended to provide long-term solutions to the most serious safety, design and capacity deficiencies on heavily traveled segments of the highway system.

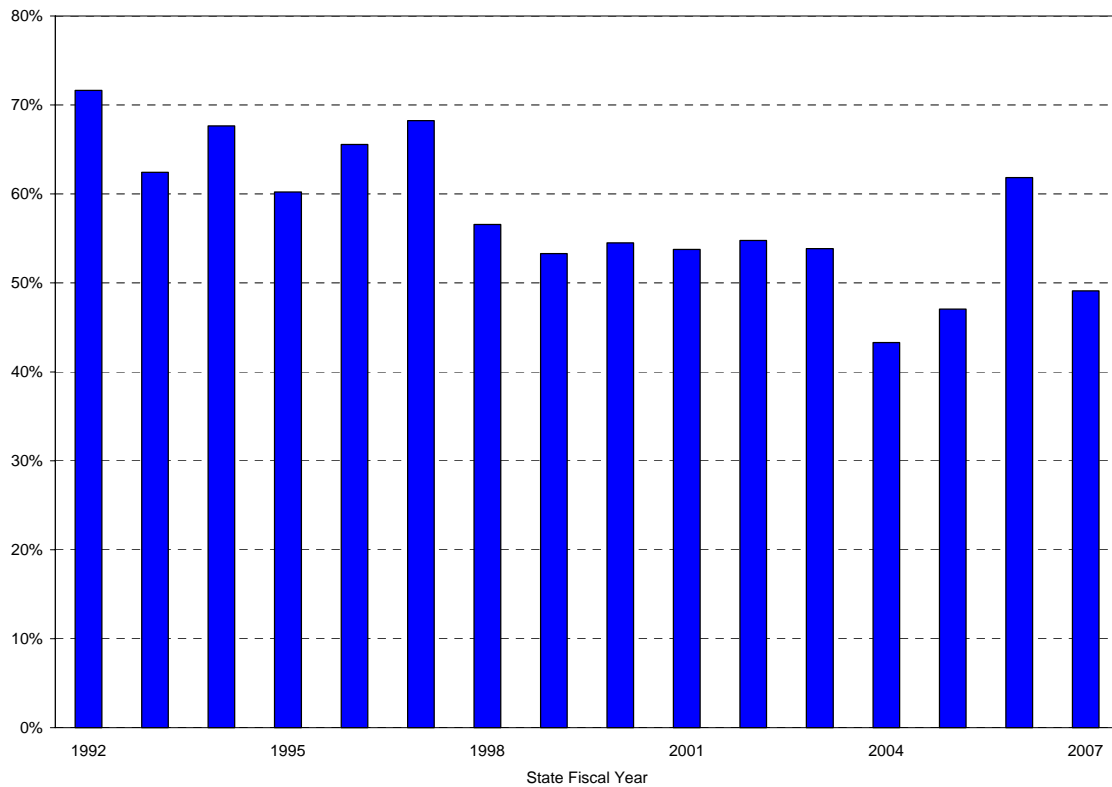
Figure 10: Major Highway Development by Source of Funds (nominal dollars, millions)**Table 10: Major Highway Development by Source of Funds (nominal dollars, millions)**

State Fiscal Year	Bond Funds	Federal Funds	State Funds	TOTAL
1992	104.69	31.09	10.36	146.14
1993	94.27	45.68	11.07	151.02
1994	106.08	42.03	8.69	156.79
1995	97.08	57.74	6.38	161.20
1996	108.53	50.63	6.39	165.55
1997	110.54	40.94	10.49	161.96
1998	110.54	64.38	20.50	195.42
1999	110.54	55.62	41.21	207.37
2000	119.63	57.33	42.55	219.51
2001	119.91	60.95	42.16	223.02
2002	127.04	57.95	46.94	231.93
2003	130.14	57.95	53.53	241.62
2004	136.17	178.33	0.00	314.50
2005	136.80	130.72	23.19	290.72
2006	150.84	78.98	14.14	243.95
2007	146.73	78.98	73.09	298.79
1992-2007 % Change	40.16%	154.00%	605.21%	104.45%

Note: "Bond Funds" dollar amounts reported for FY 06 and 07 are consistent with the Governor's veto message.

Figure 11: Major Highway Development by Source of Funds (constant dollars, millions)**Table 11: Major Highway Development by Source of Funds (constant dollars, millions)**

State Fiscal Year	Bond Funds	Federal Funds	State Funds	TOTAL
1992	145.14	43.11	14.37	202.61
1993	126.75	61.41	14.88	203.05
1994	139.02	55.08	11.39	205.48
1995	123.68	73.56	8.12	205.35
1996	134.60	62.79	7.92	205.31
1997	133.28	49.36	12.64	195.28
1998	130.89	76.24	24.28	231.41
1999	128.67	64.74	47.97	241.38
2000	135.39	64.88	48.15	248.42
2001	131.21	66.69	46.13	244.03
2002	136.59	62.31	50.47	249.37
2003	136.93	60.97	56.32	254.22
2004	140.19	183.60	0.00	323.79
2005	136.80	130.72	23.19	290.72
2006	147.53	77.24	13.83	238.60
2007	140.71	75.73	70.09	286.53
1992-2007 % Change	-3.05%	75.69%	387.79%	41.42%

Figure 12: Percentage of Major Highway Development Funded by Revenue Bonding**Figure 12: Percentage of Major Highway Development Funded by Revenue Bonding**

State Fiscal Year	Bonding Percentage
1992	71.6%
1993	62.4%
1994	67.7%
1995	60.2%
1996	65.6%
1997	68.3%
1998	56.6%
1999	53.3%
2000	54.5%
2001	53.8%
2002	54.8%
2003	53.9%
2004	43.3%
2005	47.1%
2006	61.8%
2007	49.1%

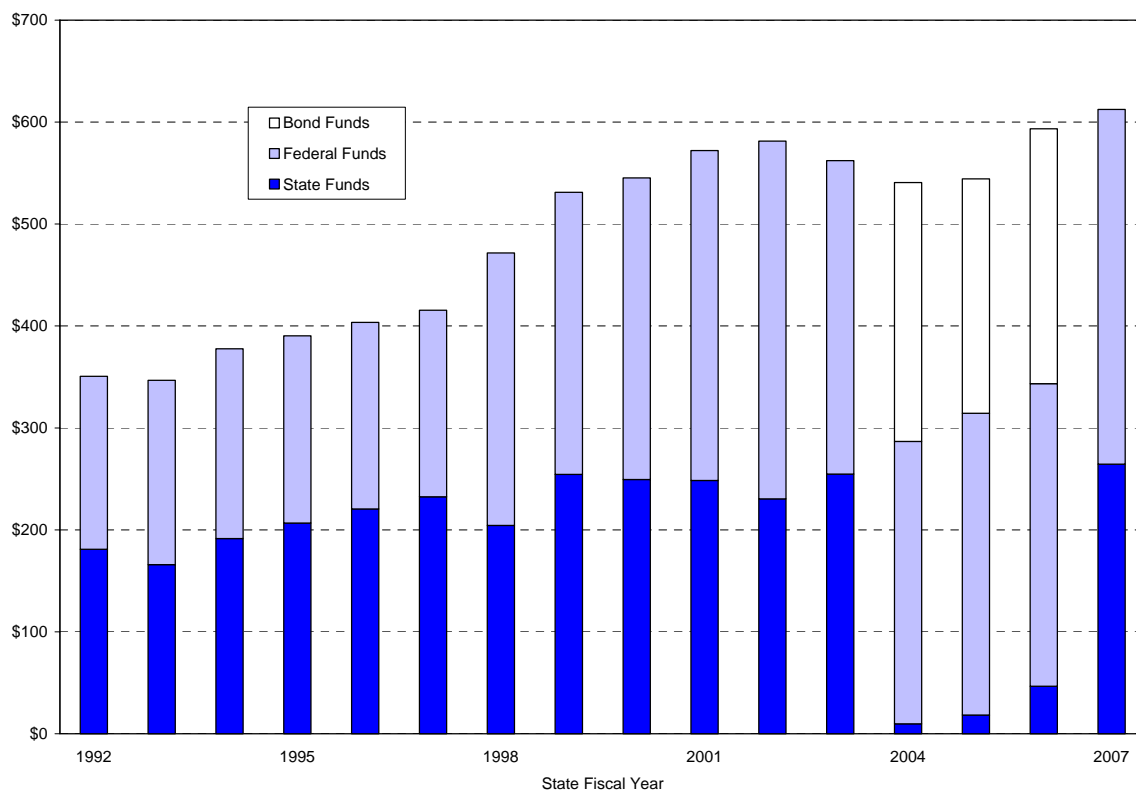
STATE HIGHWAY REHABILITATION DESCRIPTION

The second component of the State Highway Program is the State Highway Rehabilitation Program (SHR). Improvements, other than Major Projects and Southeast Highway Rehabilitation, are completed through the SHR program.

The SHR program includes resurfacing, reconditioning, and reconstruction of existing highways and bridges, and is often referred to as the “3R” Program.

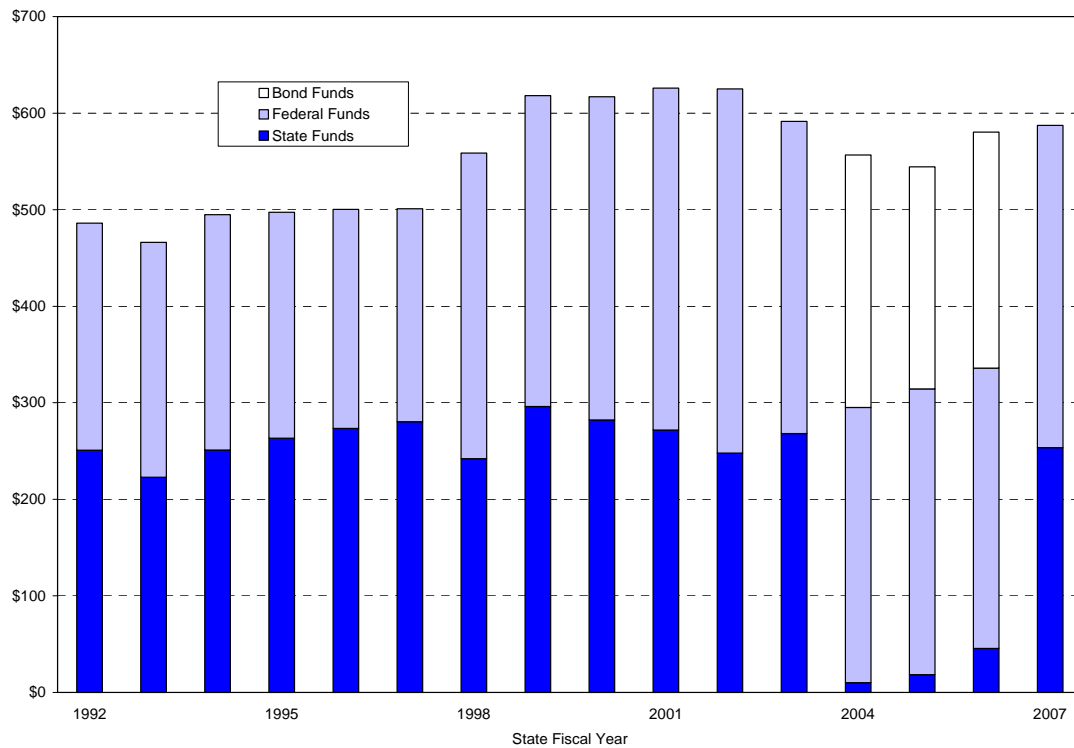
The program provides funding for safety improvements, upgrade of deteriorated pavement and roadway base, and modernization of state highways to meet current and projected travel needs. It may also include bridge replacement and some highway expansion work. Construction taking place under an expansion is not large enough to meet the statutory criteria to qualify as a Major Project. Land acquisitions may occur with these types of projects.

2001 Wisconsin Act 16 created separate appropriations for the rehabilitation of the Southeast Wisconsin freeway system, including the Marquette Interchange in downtown Milwaukee. In 2001 Wisconsin Act 109, the Legislature prohibited the use of SHR and Major Project funds for the rehabilitation of the Southeast Wisconsin freeway system.

Figure 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)**Table 13: State Highway Rehabilitation by Source of Funds (nominal dollars, millions)**

State Fiscal Year	State Funds	Federal Funds	Bond Funds	TOTAL
1992	180.93	169.65	0.00	350.58
1993	165.85	180.78	0.00	346.64
1994	191.53	186.05	0.00	377.58
1995	206.72	183.58	0.00	390.30
1996	220.46	182.99	0.00	403.45
1997	232.41	183.09	0.00	415.50
1998	204.36	267.32	0.00	471.68
1999	254.42	276.67	0.00	531.09
2000	249.41	295.76	0.00	545.17
2001	248.44	323.61	0.00	572.04
2002	230.48	350.83	0.00	581.31
2003	254.74	307.38	0.00	562.13
2004	9.78	277.03	253.90	540.71
2005	18.35	295.97	230.00	544.32
2006	46.58	296.87	250.00	593.45
2007	264.40	347.96	0.00	612.36
1992-2007 % Change	46.13%	105.11%	N/A	74.67%

Note: Excluded from these data are small amounts of local funds used for the State Highway Rehabilitation Program.

Figure 14: State Highway Rehabilitation by Source of Funds (constant 2005 dollars, millions)**Table 14: State Highway Rehabilitation by Source of Funds (constant 2005 dollars, millions)**

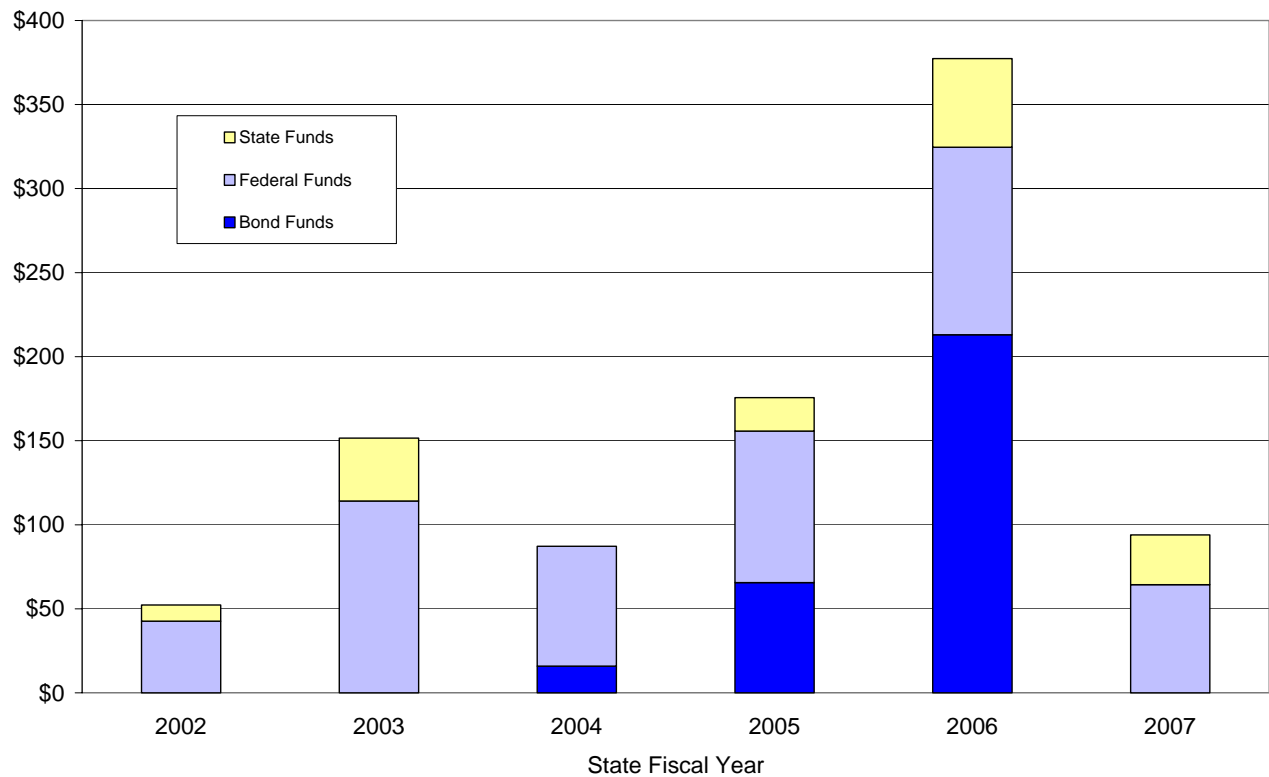
State Fiscal Year	State Funds	Federal Funds	Bond Funds	TOTAL
1992	250.84	235.20	0.00	486.04
1993	223.00	243.08	0.00	466.08
1994	251.01	243.83	0.00	494.84
1995	263.34	233.87	0.00	497.21
1996	273.40	226.94	0.00	500.34
1997	280.24	220.77	0.00	501.01
1998	242.00	316.55	0.00	558.55
1999	296.16	322.05	0.00	618.21
2000	282.27	334.72	0.00	616.98
2001	271.85	354.10	0.00	625.95
2002	247.81	377.22	0.00	625.02
2003	268.03	323.42	0.00	591.45
2004	10.07	285.21	261.40	556.69
2005	18.35	295.97	230.00	544.32
2006	45.56	290.35	244.51	580.42
2007	253.55	333.68	0.00	587.23
1992-2007 % Change	1.08%	41.87%	N/A	20.82%

SOUTHEASTERN WISCONSIN HIGHWAY REHABILITATION DESCRIPTION

The Marquette Interchange, the junction of I-94, I-794, and I-43, and the Zoo Interchange, the junction of I-94, I-894, and US Highway 45, are key elements of the Southeastern Wisconsin Freeway system. The freeway system is being rehabilitated in order to address various safety, design, and congestion concerns.

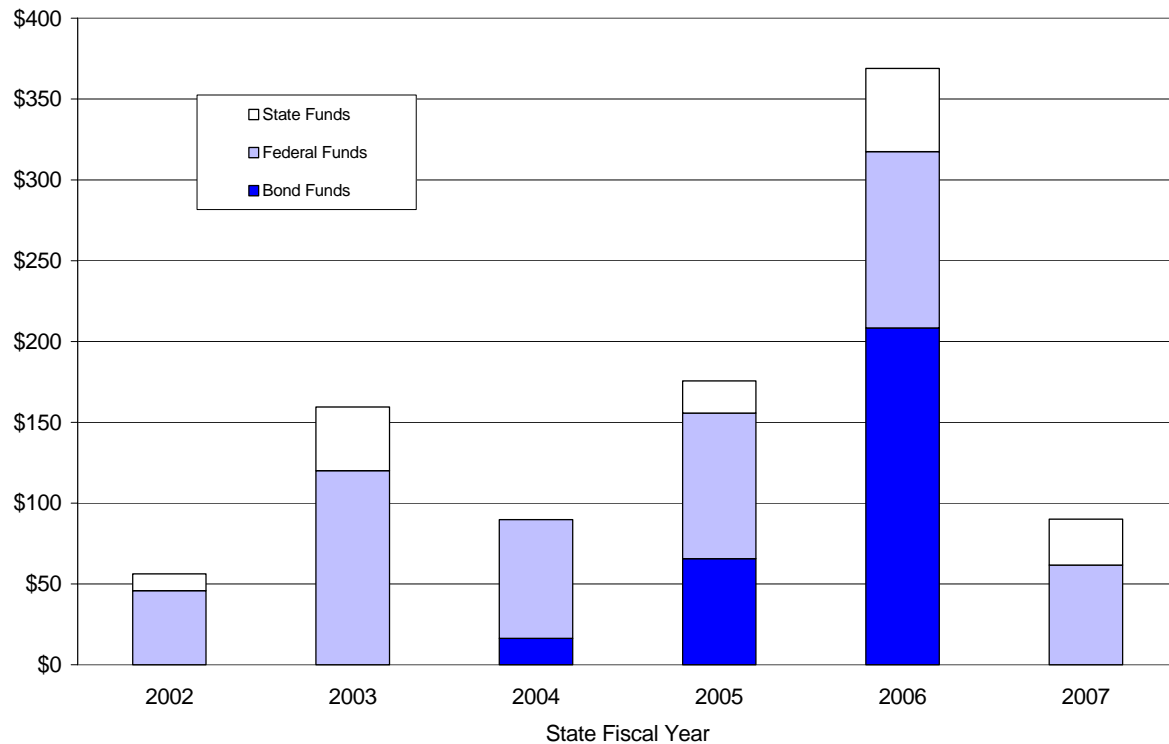
The rebuilding of the Marquette Interchange is the first in a series of projects to improve the freeway system.

2001 Wisconsin Act 16 created separate appropriations for the rehabilitation of the Southeast Wisconsin freeway system, including the Marquette Interchange in downtown Milwaukee. In 2001 Wisconsin Act 109, the Legislature prohibited the use of SHR and Major Project funds for the rehabilitation of the Southeast Wisconsin freeway system.

Figure 14.1: Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)**Table 14.1:** Southeast Wisconsin Highway Rehabilitation by Source of Funds (nominal dollars, millions)

State Fiscal Year	State Funds	Federal Funds	Bond Funds	TOTAL
2002	9.72	42.61	0.00	52.33
2003	37.47	114.13	0.00	151.60
2004	0.00	71.32	15.92	87.24
2005	20.00	90.01	65.66	175.66
2006	52.73	111.45	213.10	377.29
2007	29.62	64.37	0.00	93.99
2002-2007 % Change	204.86%	51.06%	N/A	79.62%

Note: An April 1999 agreement between the state, City of Milwaukee, and Milwaukee County allocated \$241 million in federal Interstate Cost Estimate funds among various transportation projects in the Milwaukee area, including \$12.75 million in FY 02 and \$62.4 million in FY 03 for the Marquette Interchange reconstruction project. These one-time payments are included in Figure and Table 14.1.

Figure 14.2: Southeast Wisconsin Highway Rehabilitation by Source of Funds (constant 2005 dollars, millions)**Table 14.2:** Southeast Wisconsin Highway Rehabilitation by Source of Funds (constant 2005 dollars, millions)

State Fiscal Year	State Funds	Federal Funds	Bond Funds	TOTAL
2002	10.45	45.81	0.00	56.26
2003	39.42	120.08	0.00	159.50
2004	0.00	73.43	16.39	89.82
2005	20.00	90.01	65.66	175.66
2006	51.57	109.01	208.42	369.00
2007	28.40	61.73	0.00	90.13
2002-2007 % Change	171.91%	34.73%	N/A	60.20%

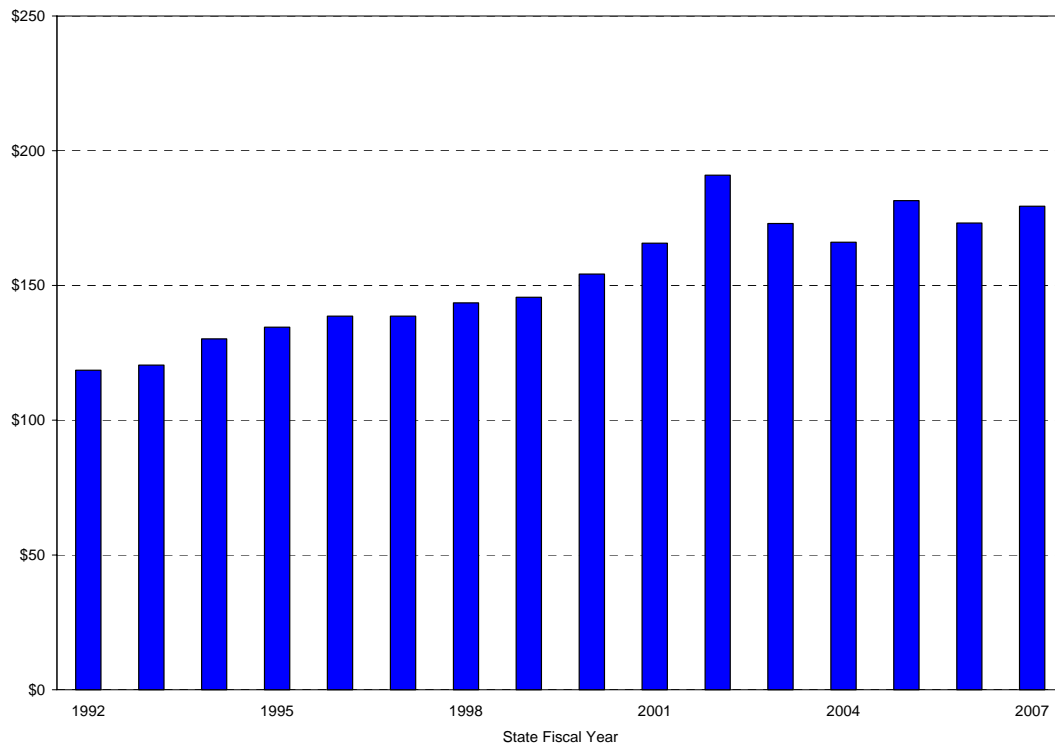
STATE HIGHWAY MAINTENANCE, REPAIR, AND TRAFFIC OPERATIONS DESCRIPTION

The third component of the State Highway Program is the State Highway Maintenance, Repair and Traffic Operations Program, or simply “State Highway Operations.”

State Highway Operations funds are used for operation of the highway system to provide year-round mobility, daily maintenance and safety activities, repair and preservation of the system to obtain full service life, and enhancing the natural beauty of roadsides.

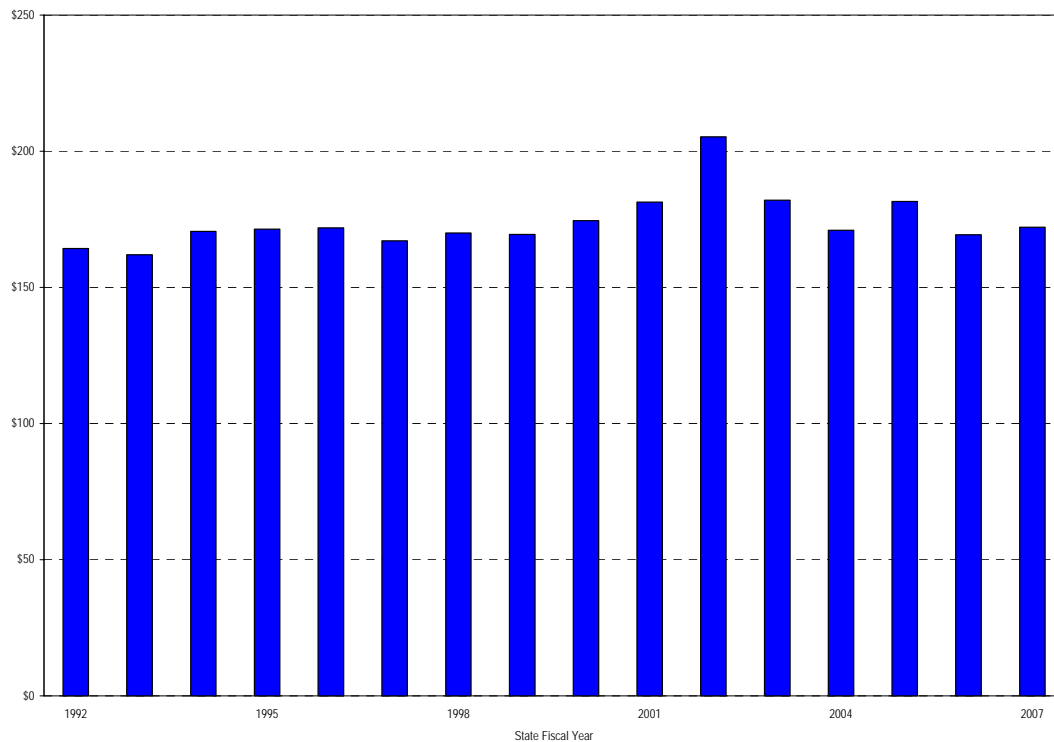
Major maintenance activities include repairing potholes, cracks, and guardrails, rebuilding shoulders, inspecting and repairing bridges and drainage structures, removing hazardous debris, snow removal and managing salt inventory. In addition, maintenance includes operating state-owned lift bridges, mowing roadsides, controlling noxious weeds, and maintaining waysides and rest areas.

Critical Traffic Operations activities include installing and maintaining pavement markings, traffic signs, traffic signals, highway lighting, and Intelligent Transportation Systems (ITS). These include installation and updating of ramp meters, cameras, variable message signs and freeway patrols to provide real-time information and decrease highway delay. Traffic operation also includes running the Southeastern Traffic Operations Center.

Figure 15: State Highway Operations, State Funds (nominal dollars, millions)**Table 15: State Highway Operations, State Funds (nominal dollars, millions)**

State Fiscal Year	State Highway Operations
1992	118.5
1993	120.4
1994	130.2
1995	134.5
1996	138.6
1997	138.6
1998	143.5
1999	145.6
2000	154.2
2001	165.7
2002	190.9
2003	173.0
2004	166.0
2005	181.5
2006	173.2
2007	179.4
1992-2007 % Change	51.39%

Note: Excluded from these data are local, federal and program revenue funds amounting to less than \$3.5 million annually.

Figure 16: State Highway Operations, State Funds (constant 2005 dollars, millions)**Table 16:** State Highway Operations, State Funds (constant 2005 dollars, millions)

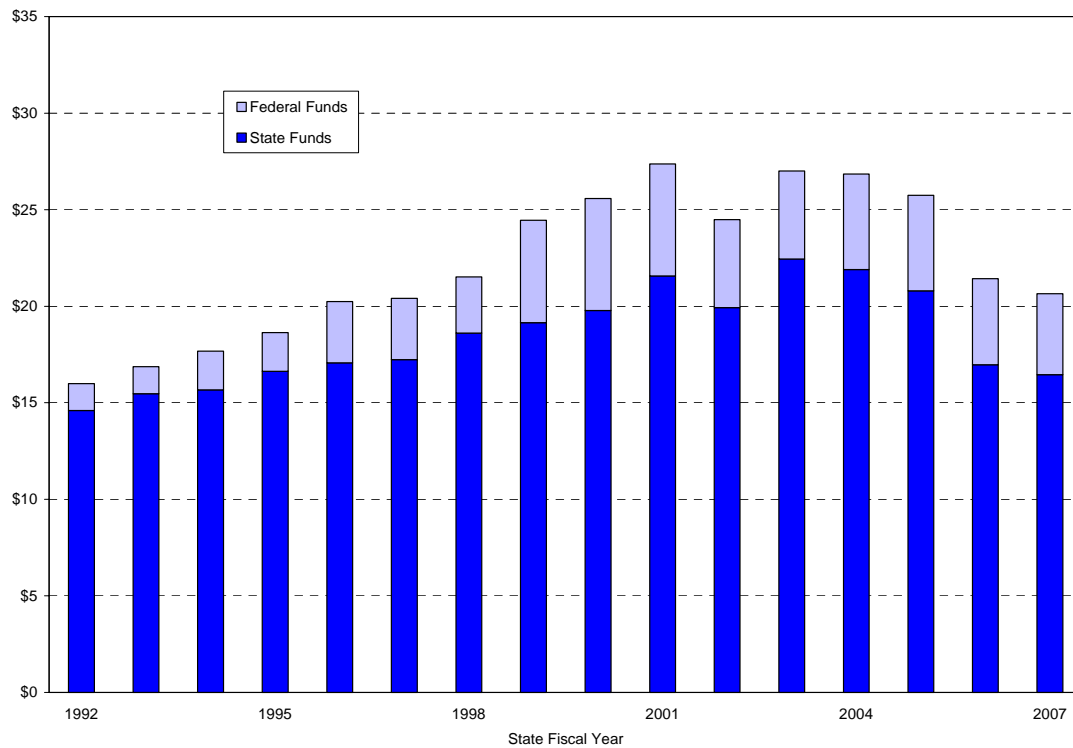
State Fiscal Year	State Highway Operations
1992	164.3
1993	161.9
1994	170.6
1995	171.4
1996	171.9
1997	167.1
1998	169.9
1999	169.5
2000	174.5
2001	181.3
2002	205.3
2003	182.0
2004	170.9
2005	181.5
2006	169.4
2007	172.1
1992-2007 % Change	4.72%

Note: In 2002, a one-time transfer of \$27 million from State Highway Rehabilitation to State Highway Operations occurred as part of 2001 Wisconsin Act 16. The transfer was related to statutory definition changes of highway maintenance and rehabilitation that mandated activities such as pavement marking, installation of traffic signals, traffic signs and street lighting, and intelligent transportation systems be paid from highway maintenance funds, unless those activities were "incidental" to a larger highway rehabilitation project. The \$27 million represented the estimated annual cost of these on-going activities.

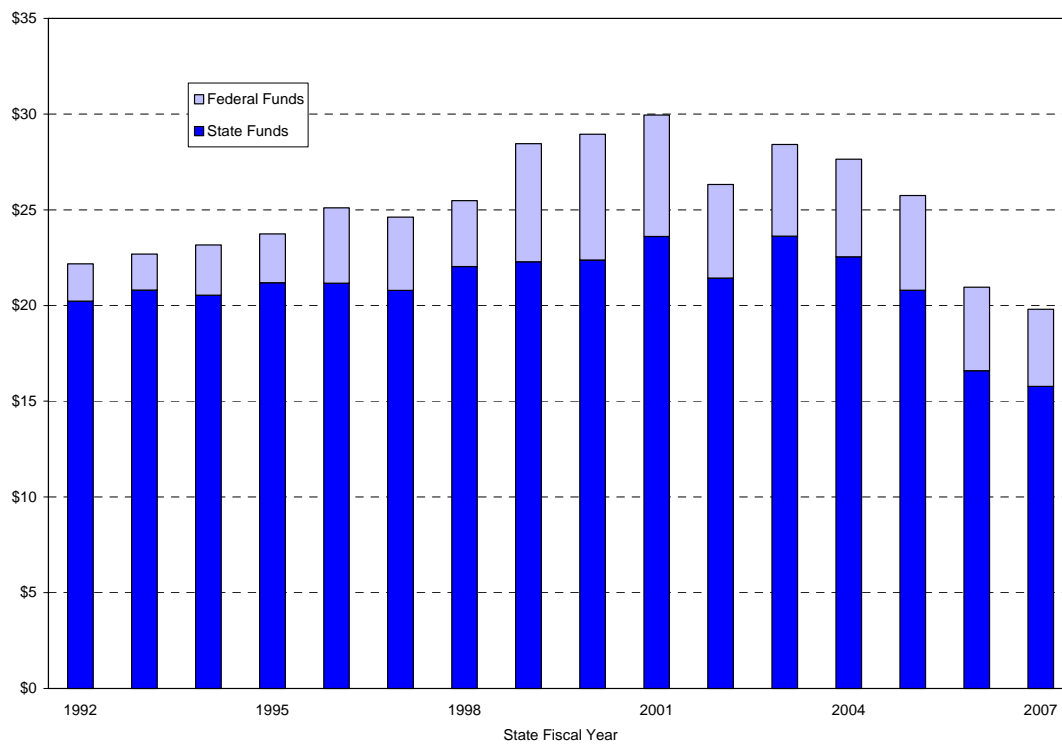
STATE HIGHWAY ADMINISTRATION AND PLANNING DESCRIPTION

These funds are provided for the administration and planning of the Aids programs, Local Transportation Assistance and the State Highway Programs. Typical activities include:

- Administrative costs related to the state highway program;
- Pre-design project scoping and planning;
- Highway access management;
- Environmental planning and analysis;
- Pavement condition management and data collection;
- Traffic counts; and
- State and connecting highway and local road inventories and mileage certification.

Figure 16A: State Highway Administration and Planning (nominal dollars, millions)**Table 16A: State Highway Administration and Planning (nominal dollars, millions)**

State Fiscal Year	State Funds	Federal Funds	TOTAL
1992	14.60	1.40	15.99
1993	15.47	1.40	16.87
1994	15.67	2.00	17.67
1995	16.63	2.00	18.64
1996	17.07	3.18	20.24
1997	17.24	3.18	20.42
1998	18.61	2.90	21.51
1999	19.15	5.30	24.45
2000	19.78	5.80	25.58
2001	21.57	5.80	27.37
2002	19.93	4.56	24.48
2003	22.45	4.56	27.01
2004	21.90	4.95	26.84
2005	20.79	4.95	25.74
2006	16.97	4.46	21.43
2007	16.45	4.20	20.65
1992-2007 % Change	12.72%	199.99%	29.10%

Figure 16B: State Highway Administration and Planning (constant dollars, millions)**Table 16B: State Highway Administration and Planning (constant dollars, millions)**

State Fiscal Year	State Funds	Federal Funds	TOTAL
1992	20.23	1.94	22.17
1993	20.80	1.88	22.68
1994	20.54	2.62	23.16
1995	21.19	2.55	23.74
1996	21.16	3.94	25.10
1997	20.79	3.83	24.62
1998	22.04	3.44	25.48
1999	22.29	6.17	28.46
2000	22.38	6.56	28.94
2001	23.60	6.35	29.95
2002	21.43	4.90	26.33
2003	23.62	4.79	28.42
2004	22.55	5.09	27.64
2005	20.79	4.95	25.74
2006	16.60	4.37	20.96
2007	15.78	4.02	19.80
1992-2007 % Change	-22.03%	107.50%	-10.70%

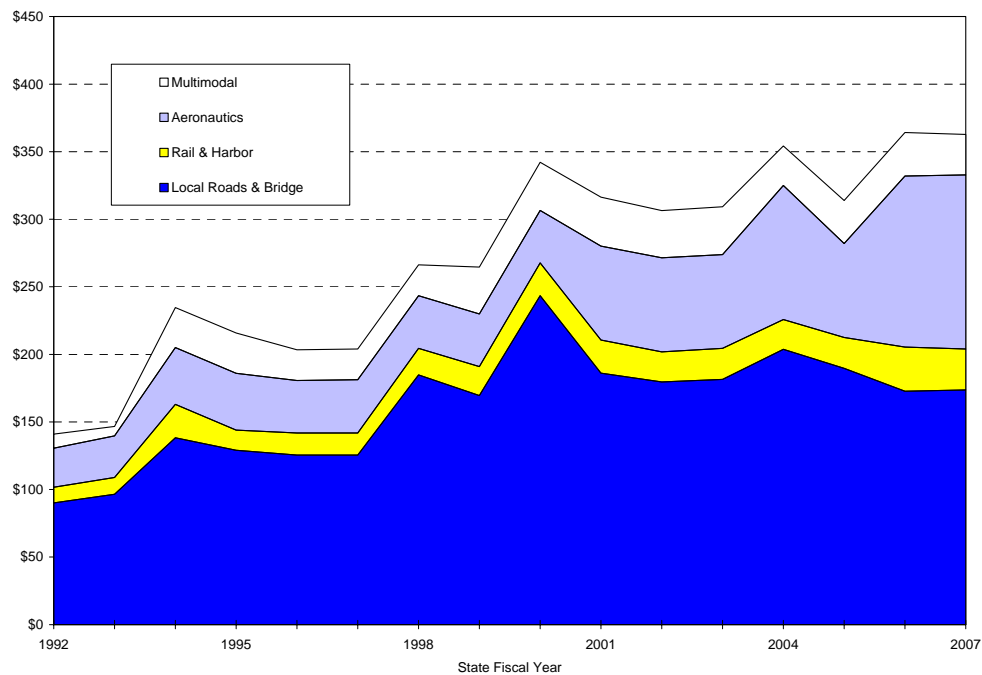
Section 5

LOCAL TRANSPORTATION CAPITAL ASSISTANCE

Local transportation capital assistance programs provide financial assistance for a wide variety of transportation modes. These programs represent capital assistance for specific projects, as opposed to “transportation aids” (detailed in Section VI) that support ongoing local transportation programs.

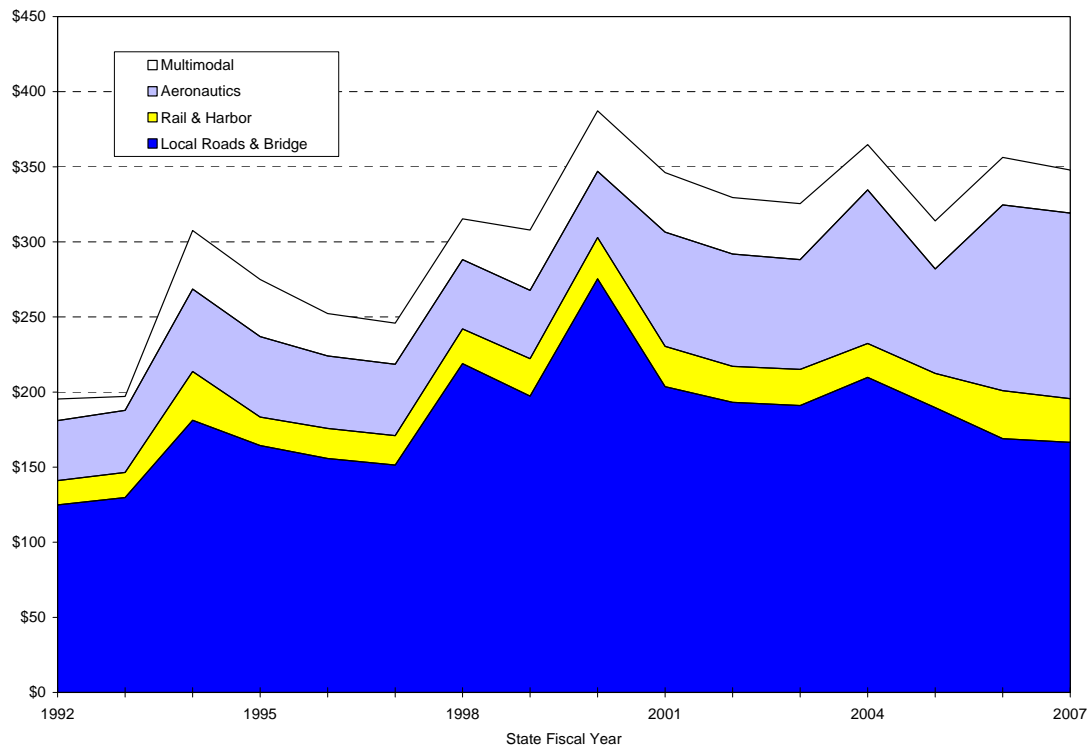
This section provides detailed data for several categories of assistance:

- Local Roads and Bridge Programs;
- Aeronautics Assistance;
- Freight and Passenger Rail Assistance;
- Harbor Assistance;
- Multimodal Grants and Activities.

Figure 17: Local Transportation Capital Assistance (nominal dollars, millions)**Table 17: Local Transportation Capital Assistance (nominal dollars, millions)**

State Fiscal Year	Local Roads & Bridge	Rail & Harbor	Aeronautics	Multimodal Grants & Activities	TOTAL
1992	90.07	11.64	28.85	10.40	140.97
1993	96.50	12.40	30.79	6.88	146.57
1994	138.25	24.78	41.95	29.72	234.70
1995	129.00	14.94	42.06	29.85	215.85
1996	125.56	16.20	38.89	22.72	203.38
1997	125.56	16.21	39.42	22.72	203.92
1998	184.88	19.56	38.90	22.95	266.29
1999	169.49	21.40	39.04	34.58	264.52
2000	243.36	24.28	38.94	35.58	342.15
2001	186.05	24.49	69.59	36.19	316.31
2002	179.59	22.31	69.51	35.02	306.43
2003	181.51	22.90	69.45	35.44	309.30
2004	203.73	21.94	99.30	29.25	354.22
2005	189.65	22.84	69.50	31.92	313.92
2006	172.73	32.70	126.51	32.34	364.27
2007	173.65	30.39	128.76	29.94	362.73
1992-2007 % Change	92.80%	160.95%	346.23%	187.86%	157.31%

Note: The Aeronautics program received base increases in FY 01 and 06 due to increases in federal funding related to reauthorization of the federal aeronautics program.

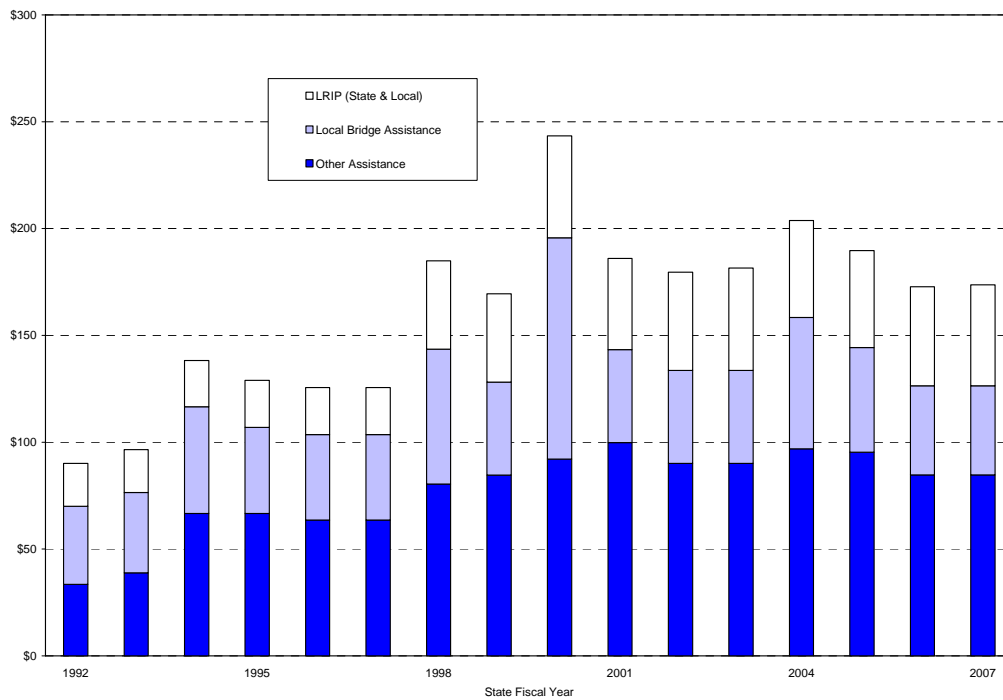
Figure 18: Local Transportation Capital Assistance (constant 2005 dollars, millions)**Table 18: Local Transportation Capital Assistance (constant 2005 dollars, millions)**

State Fiscal Year	Local Roads & Bridge	Rail & Harbor	Aeronautics	Multimodal Grants & Activities	TOTAL
1992	124.87	16.14	40.00	14.42	195.44
1993	129.75	16.67	41.40	9.24	197.07
1994	181.18	32.48	54.98	38.95	307.58
1995	164.34	19.03	53.58	38.03	274.98
1996	155.72	20.09	48.22	28.18	252.21
1997	151.40	19.55	47.53	27.40	245.88
1998	218.93	23.16	46.07	27.18	315.33
1999	197.29	24.91	45.44	40.26	307.91
2000	275.41	27.47	44.07	40.27	387.22
2001	203.59	26.80	76.14	39.60	346.12
2002	193.10	23.98	74.74	37.65	329.47
2003	190.98	24.10	73.07	37.28	325.43
2004	209.75	22.59	102.23	30.12	364.69
2005	189.65	22.84	69.50	31.92	313.92
2006	168.94	31.98	123.73	31.63	356.28
2007	166.53	29.14	123.47	28.71	347.85
1992-2007 % Change	33.36%	80.50%	208.65%	99.11%	77.98%

LOCAL ROADS AND BRIDGE ASSISTANCE PROGRAMS DESCRIPTION

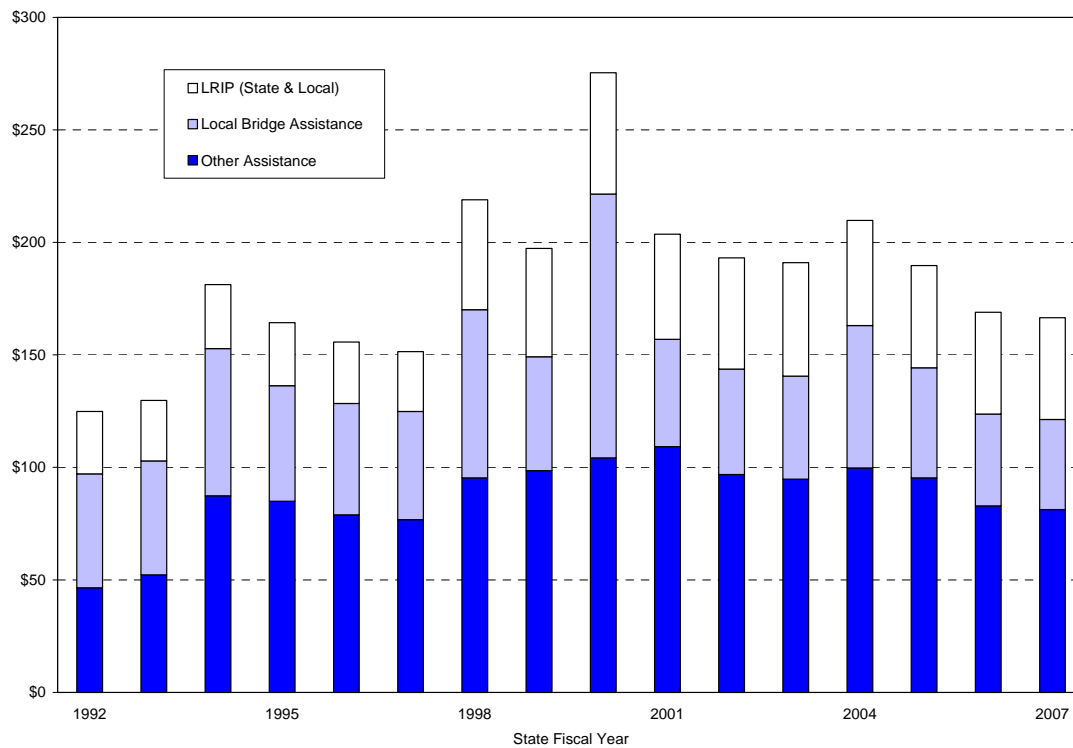
The Local Roads and Bridge Assistance Programs comprise the largest share of transportation capital assistance programs. There are three primary components of the Local Roads and Bridge Programs:

- State and federal funding for bridge replacement;
- Federal aid for rehabilitation of local roads and streets;
- A state funded Local Roads Improvement Program (LRIP) created by 1991 Wisconsin Act 39, in part to encourage the improvement of roads not eligible for federal aid.

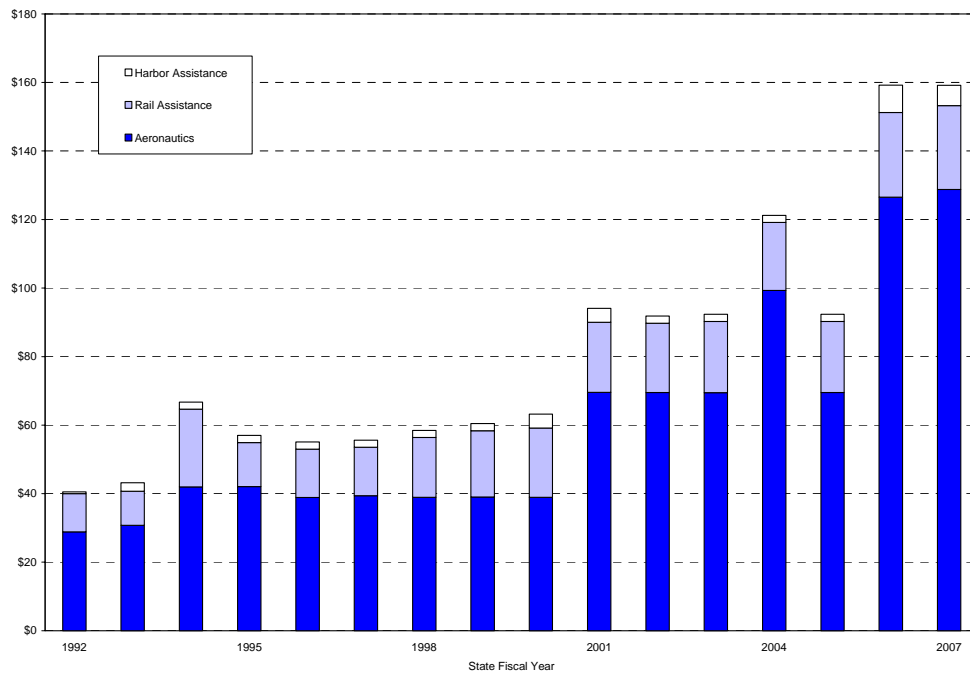
Figure 19: Local Roads & Bridge Assistance (nominal dollars, millions)**Table 19: Local Roads & Bridge Assistance (nominal dollars, millions)**

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
1992	33.53	36.54	20.00	90.07
1993	38.87	37.63	20.00	96.50
1994	66.67	49.94	21.64	138.25
1995	66.67	40.30	22.03	129.00
1996	63.62	39.93	22.01	125.56
1997	63.62	39.93	22.01	125.56
1998	80.50	63.07	41.31	184.88
1999	84.65	43.53	41.31	169.49
2000	92.15	103.54	47.66	243.36
2001	99.85	43.54	42.66	186.05
2002	90.08	43.55	45.97	179.59
2003	90.08	43.55	47.89	181.51
2004	96.90	61.49	45.34	203.73
2005	95.33	48.98	45.34	189.65
2006	84.75	41.73	46.25	172.73
2007	84.75	41.73	47.17	173.65
1992-2007 % Change	152.72%	14.22%	135.86%	92.80%

Note: Excludes approximately \$2 million in GO bond proceeds used for the Local Roads for Job Preservation program in FY 03 and 04. Year-to-year changes in funding can be project specific; for example, FY 00 data reflects funding for the 6th Street Viaduct in Milwaukee.

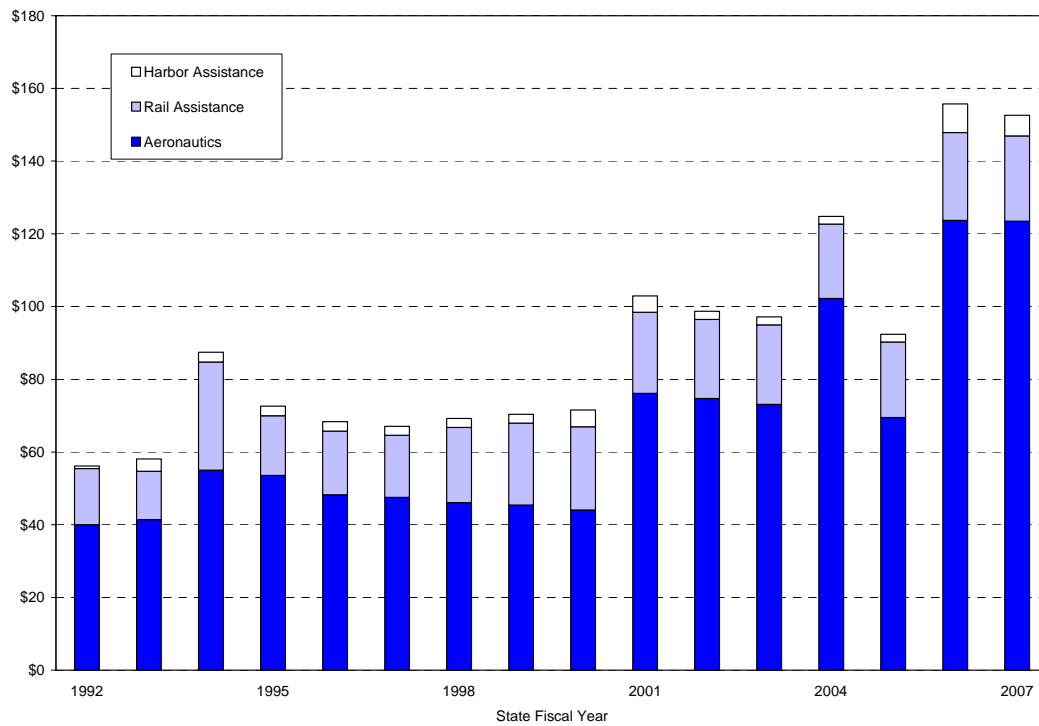
Figure 20: Local Roads & Bridge Assistance (constant 2005 dollars, millions)**Table 20: Local Roads & Bridge Assistance (constant 2005 dollars, millions)**

State Fiscal Year	Other Local Road Assistance (Fed & Local)	Local Bridge Assistance	LRIP (State & Local)	TOTAL
1992	46.49	50.65	27.73	124.87
1993	52.26	50.60	26.89	129.75
1994	87.37	65.45	28.36	181.18
1995	84.93	51.34	28.06	164.34
1996	78.90	49.52	27.30	155.72
1997	76.72	48.15	26.54	151.40
1998	95.33	74.69	48.92	218.93
1999	98.54	50.67	48.09	197.29
2000	104.29	117.18	53.94	275.41
2001	109.26	47.64	46.68	203.59
2002	96.85	46.82	49.43	193.10
2003	94.78	45.82	50.39	190.98
2004	99.77	63.31	46.68	209.75
2005	95.33	48.98	45.34	189.65
2006	82.89	40.82	45.23	168.94
2007	81.27	40.02	45.24	166.53
1992-2007 % Change	74.81%	-20.99%	63.14%	33.36%

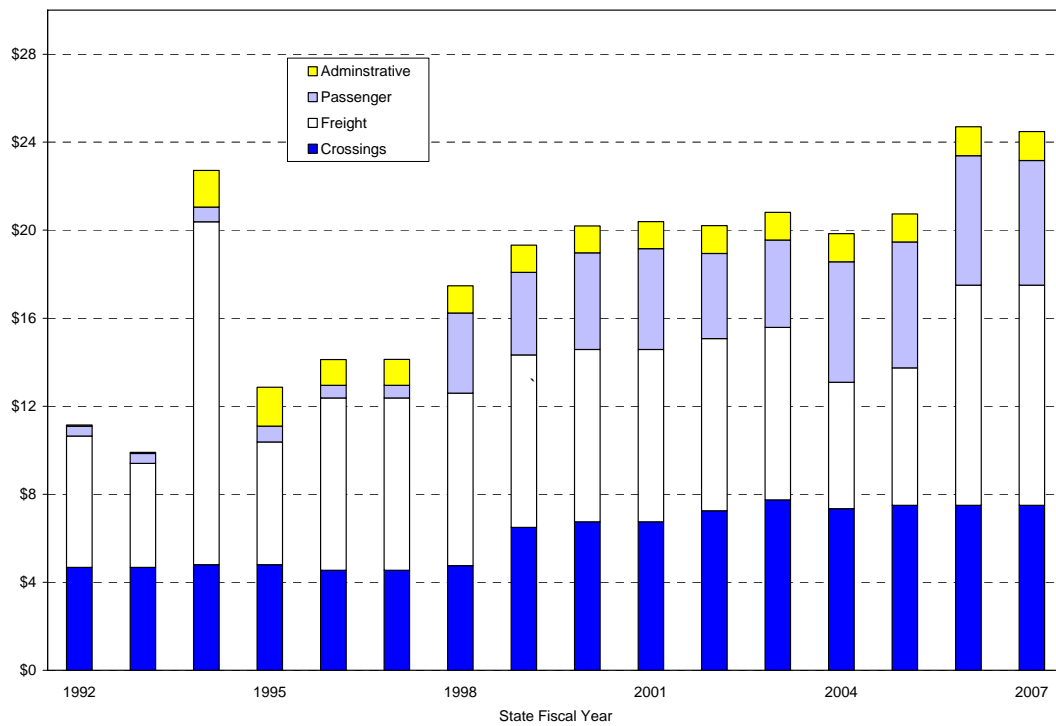
Figure 21: Aeronautics, Rail, & Harbor Assistance (nominal dollars, millions)**Table 21: Aeronautics, Rail, and Harbor Assistance (nominal dollars, millions)**

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1992	28.85	11.14	0.50	40.50
1993	30.79	9.90	2.50	43.20
1994	41.95	22.72	2.06	66.73
1995	42.06	12.87	2.07	57.00
1996	38.89	14.12	2.08	55.09
1997	39.42	14.13	2.08	55.62
1998	38.90	17.47	2.08	58.46
1999	39.04	19.32	2.09	60.44
2000	38.94	20.19	4.09	63.21
2001	69.59	20.39	4.09	94.07
2002	69.51	20.21	2.09	91.82
2003	69.45	20.81	2.09	92.35
2004	99.30	19.84	2.10	121.24
2005	69.50	20.74	2.10	92.34
2006	126.51	24.70	8.00	159.21
2007	128.76	24.48	5.90	159.14
1992-2007 % Change	346.23%	119.70%	1080.40%	292.96%

Note: 2005 Wisconsin Act 25 included two earmarked projects in the Harbor Assistance Program, totaling \$8.1 million. A third earmarked project was vetoed, but the related funding of \$1.6 million was not. The result was a \$9.7 million increase in funding for the biennium over traditional levels.

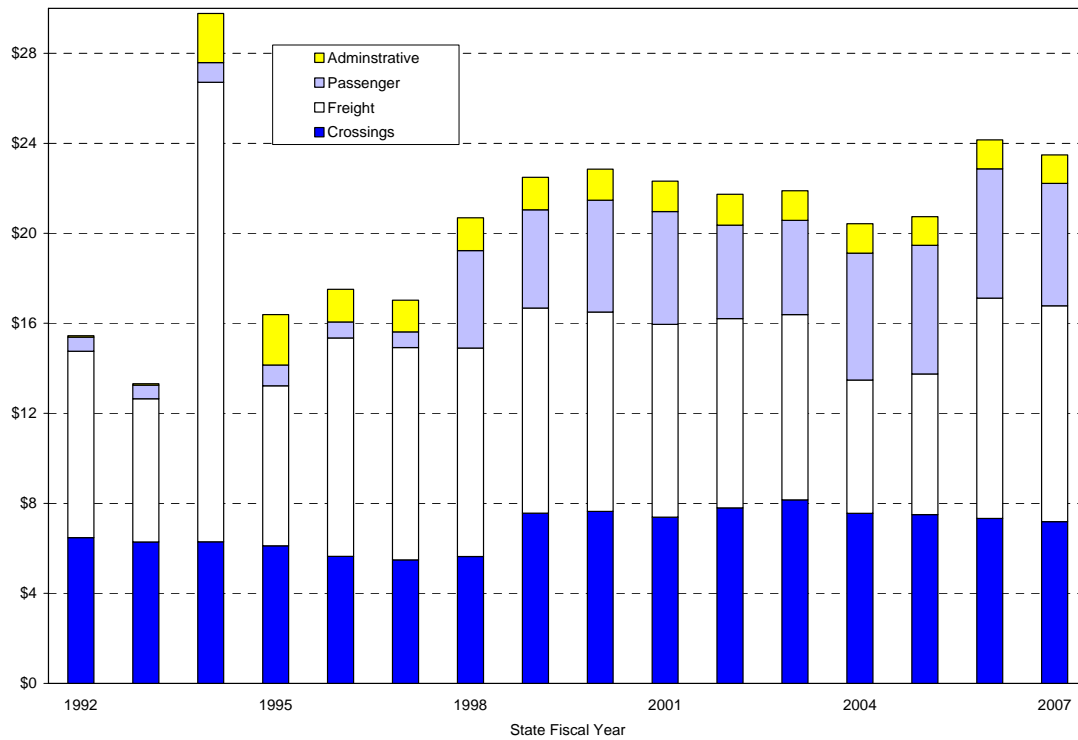
Figure 22: Aeronautics, Rail, & Harbor Assistance (constant 2005 dollars, millions)**Table 22: Aeronautics, Rail, & Harbor Assistance (constant 2005 dollars, millions)**

State Fiscal Year	Aeronautics	Rail Assistance	Harbor Assistance	TOTAL
1992	40.00	15.45	0.69	56.15
1993	41.40	13.32	3.36	58.08
1994	54.98	29.77	2.70	87.45
1995	53.58	16.39	2.64	72.61
1996	48.22	17.51	2.58	68.32
1997	47.53	17.03	2.51	67.07
1998	46.07	20.69	2.47	69.22
1999	45.44	22.49	2.43	70.36
2000	44.07	22.85	4.63	71.54
2001	76.14	22.32	4.48	102.94
2002	74.74	21.73	2.25	98.72
2003	73.07	21.90	2.20	97.17
2004	102.23	20.43	2.16	124.82
2005	69.50	20.74	2.10	92.34
2006	123.73	24.16	7.83	155.71
2007	123.47	23.48	5.66	152.61
1992-2007 % Change	208.65%	51.97%	716.47%	171.81%

Figure 23: Rail Assistance (nominal dollars, millions)**Table 23: Rail Assistance (nominal dollars, millions)**

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1992	4.67	5.97	0.45	0.05	11.14
1993	4.67	4.73	0.45	0.05	9.90
1994	4.80	15.58	0.67	1.66	22.72
1995	4.80	5.58	0.72	1.77	12.87
1996	4.55	7.83	0.57	1.17	14.12
1997	4.55	7.83	0.57	1.18	14.13
1998	4.76	7.83	3.65	1.23	17.47
1999	6.50	7.83	3.75	1.23	19.32
2000	6.75	7.83	4.39	1.22	20.19
2001	6.75	7.83	4.58	1.23	20.39
2002	7.25	7.83	3.86	1.27	20.21
2003	7.75	7.83	3.98	1.26	20.81
2004	7.34	5.75	5.48	1.28	19.84
2005	7.50	6.25	5.72	1.28	20.74
2006	7.50	10.00	5.88	1.32	24.70
2007	7.50	10.00	5.67	1.32	24.48
1992-2007 % Change	60.44%	67.50%	1159.91%	2531.20%	119.70%

Note: The freight program level for 1994 reflects a \$10 million bond authorization to address a backlog of rehabilitation and acquisition projects.

Figure 24: Rail Assistance constant 2005 dollars, millions)**Table 24:** Rail Assistance constant 2005 dollars, millions)

State Fiscal Year	Crossings	Freight	Passenger	Administrative	TOTAL
1992	6.48	8.28	0.62	0.07	15.45
1993	6.28	6.36	0.61	0.07	13.32
1994	6.29	20.42	0.88	2.18	29.77
1995	6.11	7.11	0.92	2.25	16.39
1996	5.64	9.71	0.71	1.45	17.51
1997	5.49	9.44	0.69	1.42	17.03
1998	5.64	9.27	4.32	1.46	20.69
1999	7.57	9.11	4.37	1.44	22.49
2000	7.64	8.86	4.97	1.38	22.85
2001	7.39	8.57	5.02	1.35	22.32
2002	7.79	8.42	4.15	1.37	21.73
2003	8.15	8.24	4.18	1.32	21.90
2004	7.56	5.92	5.64	1.31	20.43
2005	7.50	6.25	5.72	1.28	20.74
2006	7.33	9.78	5.75	1.29	24.16
2007	7.19	9.59	5.44	1.26	23.48
1992-2007 % Change	10.98%	15.86%	771.47%	1719.98%	51.97%

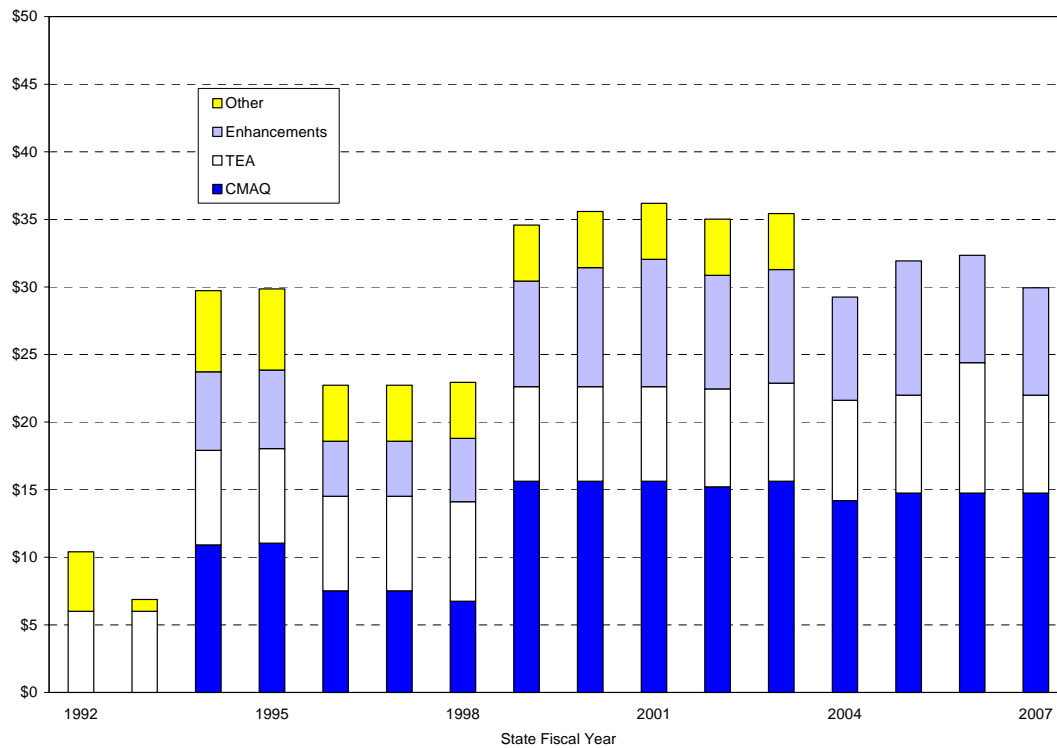
MULTIMODAL GRANTS AND ACTIVITIES DESCRIPTION

This category of assistance includes funds that are not earmarked for a specific transportation mode. It includes the following programs:

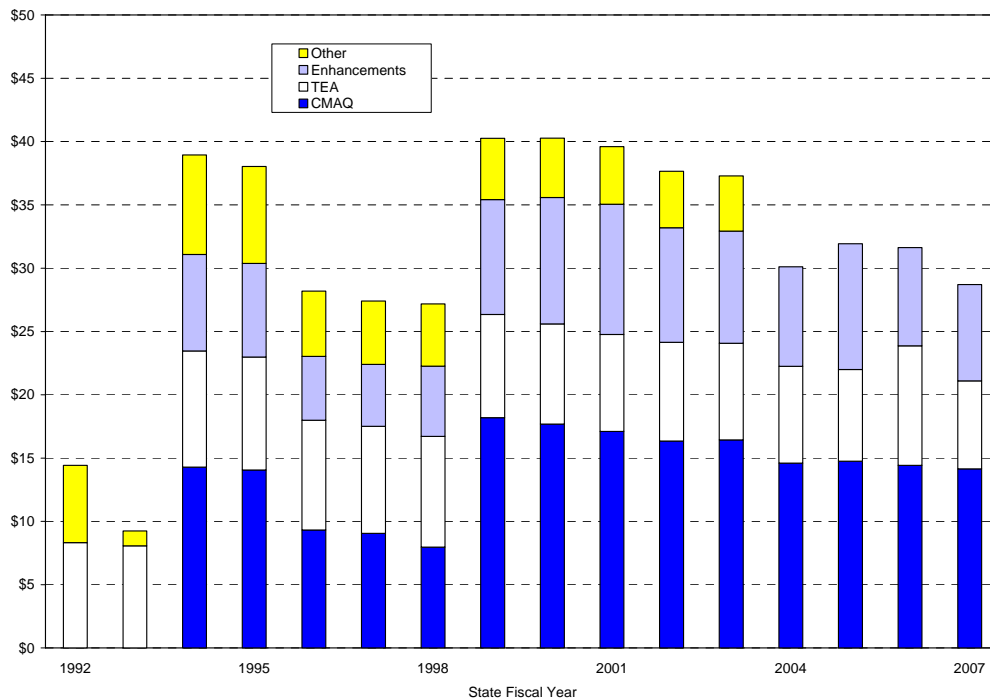
- Congestion Mitigation and Air Quality Improvement Program (CMAQ);
- Transportation Facilities Economic Assistance and Development Program (TEA);
- Transportation Enhancements Program.

The federal programs (CMAQ, Enhancements, Surface Transportation, and Multimodal Transportation Studies) provide federal funds for up to 80% of a project and must be matched with a minimum 20% local contribution. For the state-funded TEA Program, the match is 50% state funds to 50% local funds.

2003 Wisconsin Act 33 eliminated funding for the Surface Transportation and Multimodal Transportation Studies programs.

Figure 25: Multimodal Grants & Activities (nominal dollars, millions)**Table 25: Multimodal Grants & Activities (nominal dollars, millions)**

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other		TOTAL
				Surface Transp. Grants	Multi-modal Studies	
1992	0.00	6.00	0.00	0.00	4.40	10.40
1993	0.00	6.00	0.00	0.00	0.88	6.88
1994	10.91	7.00	5.81	5.00	1.00	29.72
1995	11.04	7.00	5.81	5.00	1.00	29.85
1996	7.51	7.00	4.06	3.40	0.75	22.72
1997	7.51	7.00	4.06	3.40	0.75	22.72
1998	6.74	7.38	4.69	3.40	0.75	22.95
1999	15.62	7.00	7.81	3.40	0.75	34.58
2000	15.62	7.00	8.81	3.40	0.75	35.58
2001	15.62	7.00	9.41	3.40	0.75	36.19
2002	15.20	7.25	8.41	3.40	0.75	35.02
2003	15.62	7.25	8.41	3.40	0.75	35.44
2004	14.19	7.43	7.64	0.00	0.00	29.25
2005	14.74	7.26	9.92	0.00	0.00	31.92
2006	14.74	9.66	7.94	0.00	0.00	32.34
2007	14.74	7.26	7.94	0.00	0.00	29.94
1992-2007 % Change	N/A	20.92%	N/A	N/A	-100.00%	187.86%

Figure 26: Multimodal Grants & Activities (constant 2005 dollars, millions)**Table 26: Multimodal Grants & Activities (constant 2005 dollars, millions)**

State Fiscal Year	CMAQ	Transp. Economic Assistance	Transp. Enhancement	Other		TOTAL
				Surface Transp. Grants	Multi-modal Studies	
1992	0.00	8.32	0.00	0.00	6.10	14.42
1993	0.00	8.07	0.00	0.00	1.18	9.24
1994	14.29	9.17	7.62	6.55	1.31	38.95
1995	14.06	8.92	7.40	6.37	1.27	38.03
1996	9.32	8.68	5.04	4.22	0.93	28.18
1997	9.06	8.44	4.90	4.10	0.90	27.40
1998	7.98	8.73	5.55	4.03	0.89	27.18
1999	18.19	8.15	9.09	3.96	0.87	40.26
2000	17.68	7.92	9.97	3.85	0.85	40.27
2001	17.10	7.66	10.30	3.72	0.82	39.60
2002	16.35	7.80	9.05	3.66	0.81	37.65
2003	16.44	7.63	8.85	3.58	0.79	37.28
2004	14.61	7.65	7.86	0.00	0.00	30.12
2005	14.74	7.26	9.92	0.00	0.00	31.92
2006	14.42	9.44	7.76	0.00	0.00	31.63
2007	14.14	6.96	7.61	0.00	0.00	28.71
1992-2007 % Change	N/A	-16.36%	N/A	N/A	-100.00%	99.11%

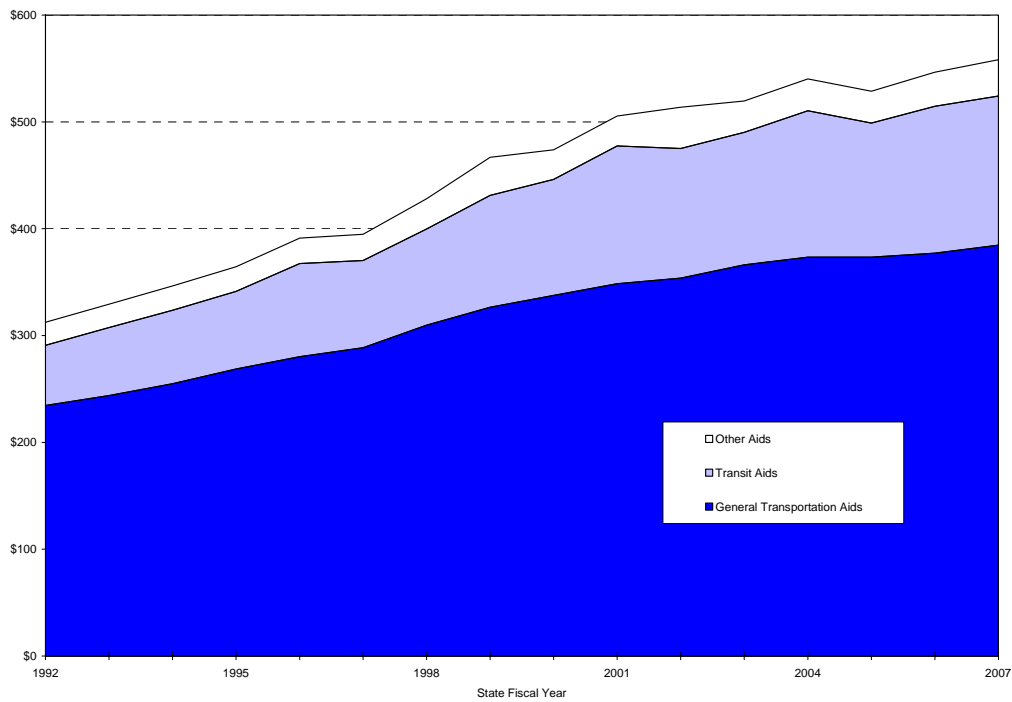
Section 6

LOCAL TRANSPORTATION AIDS

Local transportation aids partially support transportation expenditures made by local units of government (counties, cities, villages and towns). There are three categories of transportation aids detailed in this section:

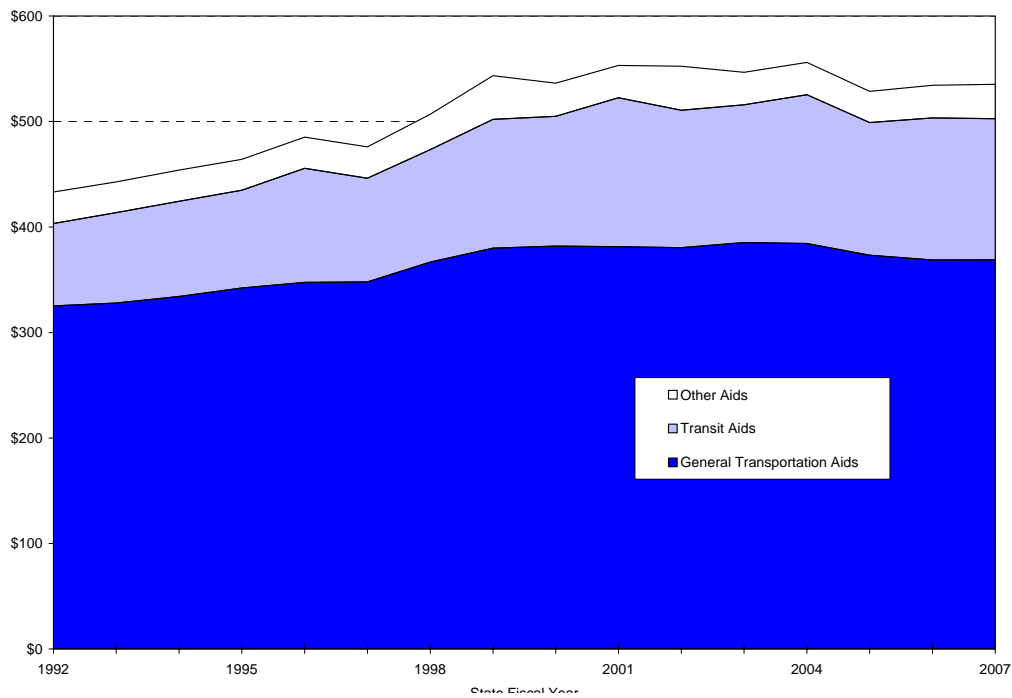
- General Transportation Aids (GTA);
- Transit Aids; and
- Other Aids, including Elderly and Disabled, Connecting Highway, Lift Bridge, Flood Damage, County Forest Road, Soo Locks Improvement, Highway Safety, Expressway Policing and other special aids.

The largest component is GTA, which provides local governments with funds to partially offset the cost of maintaining and improving local roads and streets.

Figure 27: Local Transportation Aids (nominal dollars, millions)**Table 27:** Local Transportation Aids (nominal dollars, millions)

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1992	234.57	56.32	21.60	312.49
1993	243.86	63.73	21.72	329.31
1994	255.04	68.74	22.60	346.38
1995	268.65	72.72	22.95	364.32
1996	280.23	87.21	23.80	391.24
1997	288.63	81.51	24.64	394.78
1998	309.69	90.14	28.17	428.00
1999	326.48	104.77	35.57	466.82
2000	337.50	108.68	27.76	473.94
2001	348.52	128.94	28.05	505.51
2002	353.76	121.30	38.75	513.81
2003	366.16	124.16	29.27	519.59
2004	373.34	137.06	29.76	540.15
2005	373.34	125.61	29.73	528.67
2006	377.07	137.60	31.80	546.47
2007	384.61	139.58	33.98	558.18
1992-2007 % Change	63.96%	147.84%	57.33%	78.62%

Notes: 1997 Wisconsin Act 27 authorized payments of \$12 million to the Brewers Stadium District (part of "Other Aids") to partially fulfill the state's \$36 million share of infrastructure costs for the new stadium. The additional \$24 million for relocation of a state highway are not included here. 2001 Wisconsin Act 16 authorized a one-time payment of \$9 million (part of "Other Aids") to the Green Bay-Brown County Professional Football Stadium District.

Figure 28: Local Transportation Aids (constant 2005 dollars, millions)**Table 28:** Local Transportation Aids (constant 2005 dollars, millions)

State Fiscal Year	General Transp. Aids	Transit Aids	Other Aids	TOTAL
1992	325.21	78.08	29.95	433.24
1993	327.88	85.69	29.20	442.78
1994	334.24	90.09	29.62	453.94
1995	342.24	92.64	29.24	464.12
1996	347.52	108.15	29.52	485.19
1997	348.03	98.28	29.71	476.02
1998	366.73	106.74	33.35	506.82
1999	380.04	121.96	41.40	543.40
2000	381.96	123.00	31.41	536.37
2001	381.36	141.09	30.69	553.15
2002	380.36	130.42	41.66	552.44
2003	385.26	130.63	30.80	546.69
2004	384.37	141.11	30.64	556.12
2005	373.34	125.61	29.73	528.67
2006	368.79	134.58	31.11	534.48
2007	368.83	133.86	32.59	535.27
1992-2007 % Change	13.41%	71.43%	8.82%	23.55%

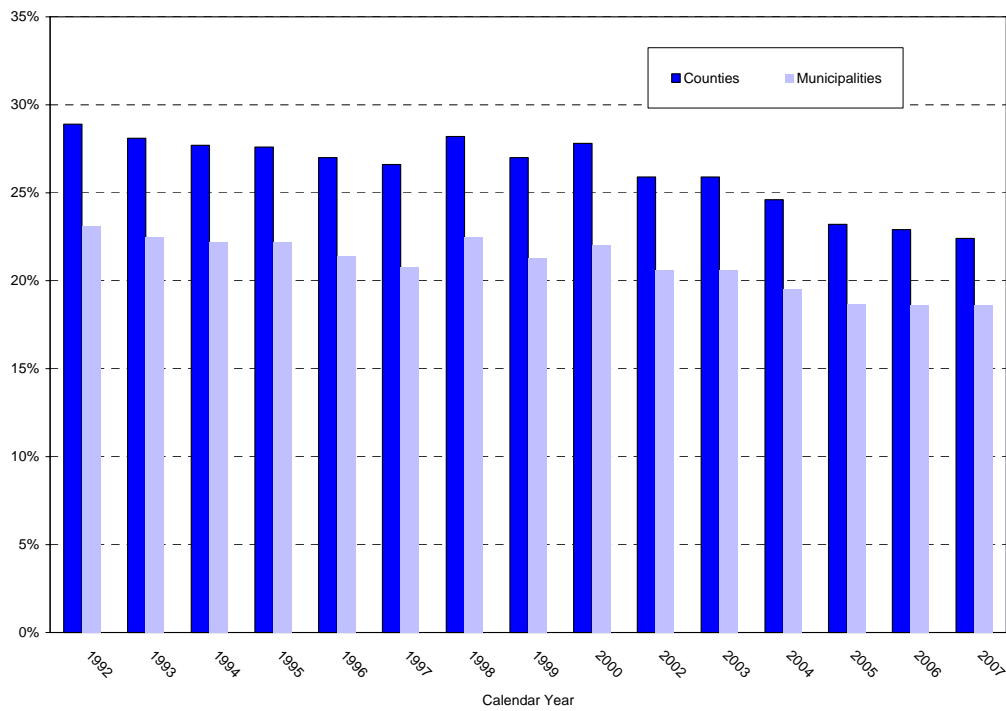
GENERAL TRANSPORTATION AIDS

General Transportation Aids (GTA) is DOT's only program that provides every county and municipality with predictable funding every year that may be used for local road construction or maintenance. Program appropriations are divided among local governments based on a statutory formula. The current GTA distribution formula, used since 1988, pays counties based on average relative spending over the previous six years, municipalities receive funds based either on the six-year spending average, or a statutory rate-per-mile, whichever results in a greater payment. The majority of funds are distributed through the share-of-costs formula, although the majority of local government units are paid through the rate-per-mile formula.

Notes (relating to Figure and Table 29 on the following page):

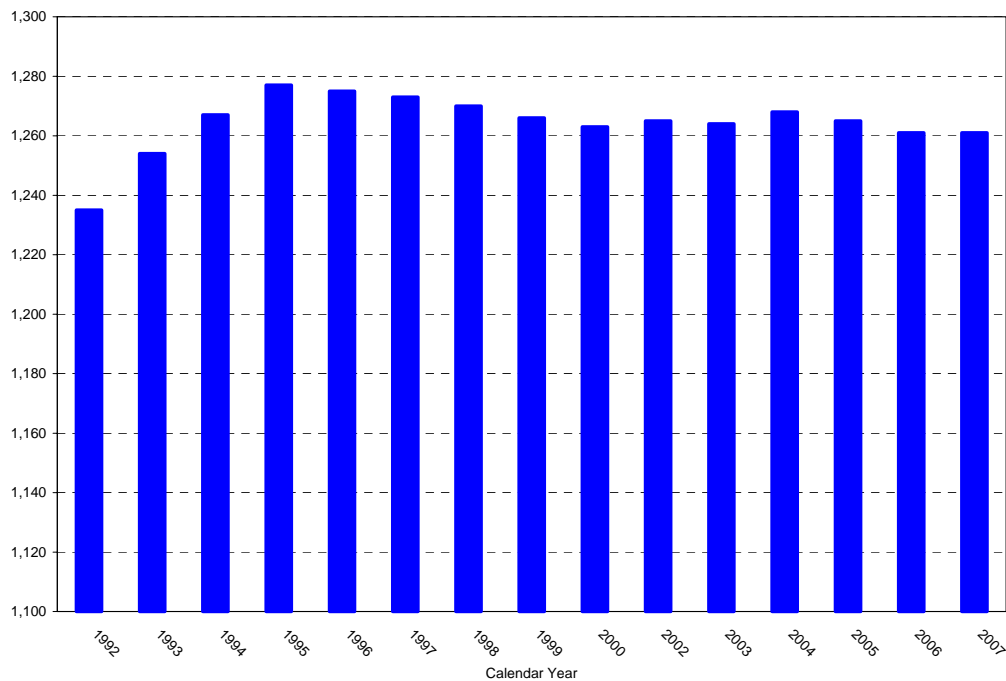
- (1) Use of local governments' past expenditures as one indication of their need for GTA predates the current formula. Since 1982, the local expenditure data used in the GTA formula has included a portion of local law enforcement costs, recognizing that a portion of those costs relate to traffic law enforcement and service to motorists.

A 1997 report by the Legislative Audit Bureau pointed to rapidly increasing police costs, due to societal concern about property and violent crime, as one factor explaining the trend of increasing local road costs and declining GTA cost rates. The portion counted was not statutory, so DOT in 1999 implemented a recommendation of the Local Roads and Streets Council to reduce the portion of law enforcement costs used in the GTA formula. This action makes comparisons between pre- and post-1999 rates more difficult. Had the previous police cost percentages been used in 1999, the cost-sharing rates would have been 26.6% for counties and 21.0% for municipalities. The effect of this reduction will be phased in through 2004, when the police cost data for all six years used in the formula will be based on the new policy.
- (2) 1999 Wisconsin Act 9 suspended the GTA formula for 2001. Every local government's aid for 2001 was the same amount received in 2000. As a result, the concept of standard cost-sharing rates was not applicable for 2001 payments.
- (3) 2003 Wisconsin Act 33 froze GTA funding and rate-per-mile at CY 2003 levels for CY 2004 and CY 2005. However, the GTA formula was not suspended.

Figure 29: GTA Share of Six-Year Average Costs (Standard Rate)**Table 29: GTA Share of Six-Year Average Costs (Standard Rate)**

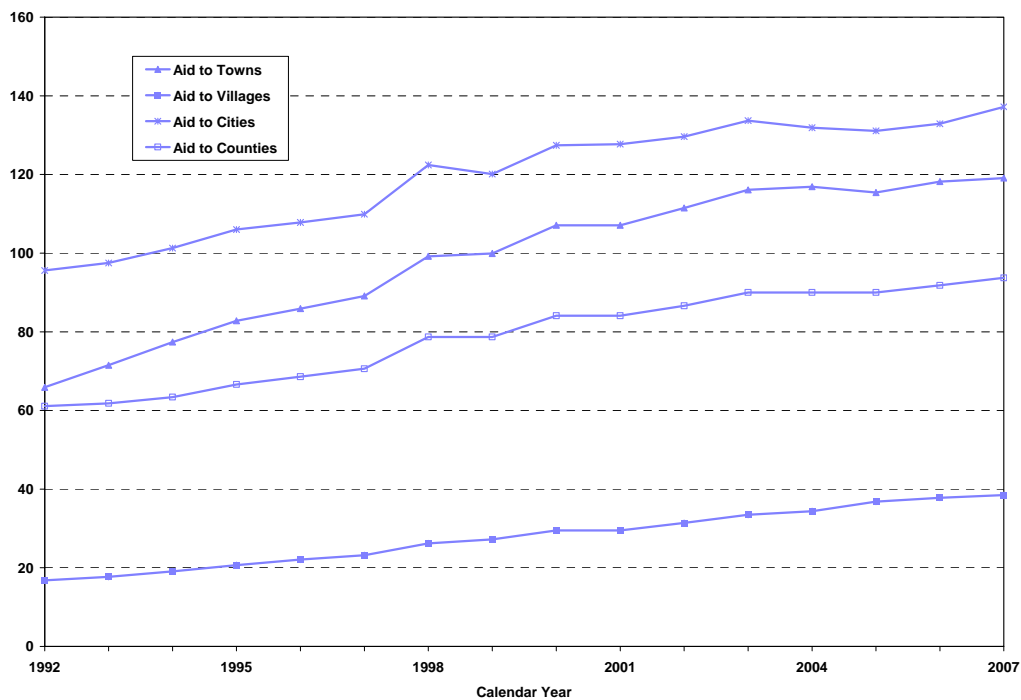
Calendar Year	Counties	Municipalities
1992	28.9%	23.1%
1993	28.1%	22.5%
1994	27.7%	22.2%
1995	27.6%	22.2%
1996	27.0%	21.4%
1997	26.6%	20.8%
1998	28.2%	22.5%
1999	27.0%	21.3%
2000	27.8%	22.0%
2001	N/A	N/A
2002	25.9%	20.6%
2003	25.9%	20.6%
2004	24.6%	19.5%
2005	23.2%	18.7%
2006	22.9%	18.6%
2007	22.4%	18.6%

Note: Data on standard cost-sharing rate is not available for 2001 due to a one-year suspension of the GTA formula by the state legislature.

Figure 30: Number of Municipalities Receiving Mileage-Based GTA**Table 30: Number of Municipalities Receiving Mileage-Based GTA**

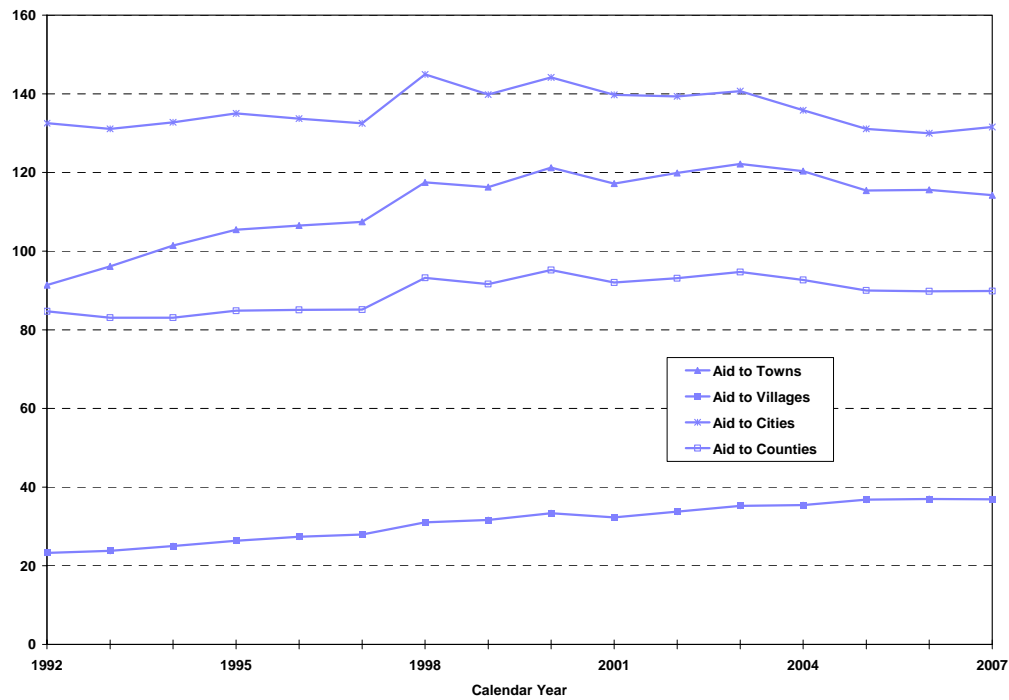
Calendar Year	Number of Municipalities	Rate per Mile	Average Share of Costs
1992	1,235	\$1,000	50.6%
1993	1,254	\$1,100	51.8%
1994	1,267	\$1,200	52.6%
1995	1,277	\$1,275	52.6%
1996	1,275	\$1,350	51.4%
1997	1,273	\$1,390	50.4%
1998	1,270	\$1,596	53.1%
1999	1,266	\$1,596	50.5%
2000	1,263	\$1,704	51.4%
2001	N/A	N/A	N/A
2002	1,265	\$1,755	48.9%
2003	1,264	\$1,825	48.7%
2004	1,268	\$1,825	47.5%
2005	1,265	\$1,825	46.7%
2006	1,261	\$1,862	46.7%
2007	1,261	\$1,899	45.9%
1992-2007 % Increase	2.11%	89.90%	

Note: 1999 Wisconsin Act 9 suspended the GTA formula for 2001. Every local government's aid for 2001 was the same amount received in 2000. Data on mileage-based GTA is not available for 2001 due to the suspension of the GTA formula.

Figure 31: GTA Distribution by Governmental Unit (nominal dollars, millions)**Table 31: GTA Distribution by Governmental Unit (nominal dollars, millions)**

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	TOTAL
1992	65.9	16.8	95.6	61.1	239.4
1993	71.5	17.7	97.5	61.8	248.5
1994	77.4	19.1	101.3	63.4	261.2
1995	82.8	20.7	106.0	66.6	276.1
1996	85.9	22.1	107.8	68.6	284.4
1997	89.1	23.2	109.9	70.6	292.8
1998	99.2	26.2	122.4	78.7	326.5
1999	99.9	27.2	120.1	78.7	325.9
2000	107.1	29.5	127.4	84.1	348.1
2001	107.1	29.5	127.7	84.1	348.4
2002	111.5	31.4	129.6	86.6	359.1
2003	116.1	33.5	133.7	90.0	373.3
2004	116.9	34.4	131.9	90.0	373.2
2005	115.4	36.8	131.1	90.0	373.3
2006	118.2	37.8	132.9	91.8	380.7
2007	119.1	38.5	137.2	93.7	388.5
1992-2007 % Change	80.73%	129.17%	43.51%	53.36%	62.28%

Note: Distributions under the current GTA formula began in 1988. Under this formula GTA payments to towns and villages grew much more rapidly than GTA funding overall. Towns and villages benefited from changes in both the cost-based and mileage-based aid formulas, as well as from regular increases in the GTA mileage aid rate. During the same time, GTA payments to counties and cities grew less than GTA funding overall. However, counties and cities benefited from the creation of a separate Local Roads Improvement Program, or LRIP (see figure/table 19, 20), and from larger increases for Elderly and Disabled County Aid and Public Transit Aid.

Figure 31A: GTA Distribution by Governmental Unit (constant 2005 dollars, millions)**Table 31A: GTA Distribution by Governmental Unit (constant 2005 dollars, millions)**

Calendar Year	Aid to Towns	Aid to Villages	Aid to Cities	Aid to Counties	TOTAL
1992	91.4	23.3	132.5	84.7	331.9
1993	96.1	23.8	131.1	83.1	334.1
1994	101.4	25.0	132.8	83.1	342.3
1995	105.5	26.4	135.0	84.8	351.7
1996	106.5	27.4	133.7	85.1	352.7
1997	107.4	28.0	132.5	85.1	353.1
1998	117.5	31.0	144.9	93.2	386.6
1999	116.3	31.7	139.8	91.6	379.4
2000	121.2	33.4	144.2	95.2	394.0
2001	117.2	32.3	139.7	92.0	381.2
2002	119.9	33.8	139.3	93.1	386.1
2003	122.2	35.2	140.7	94.7	392.8
2004	120.4	35.4	135.8	92.7	384.2
2005	115.4	36.8	131.1	90.0	373.3
2006	115.6	37.0	130.0	89.8	372.3
2007	114.2	36.9	131.6	89.9	372.6
1992-2007 % Change	25.01%	58.51%	-0.73%	6.07%	12.25%

TRANSIT AIDS DESCRIPTION

Locally sponsored public transit systems whose service area includes a city or village over 2,500 in population are eligible for state aid for operating expenses. There are 71 public bus and shared-ride taxi systems currently receiving state aid.

Figure 32: Transit Operating Aids, State Funds (nominal dollars, millions)

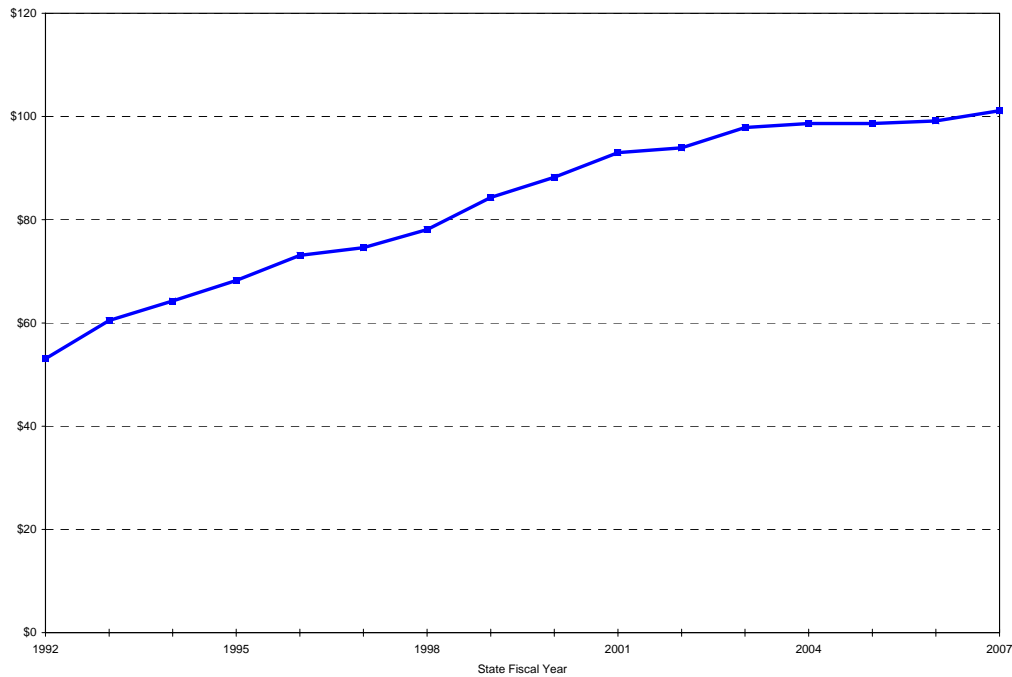
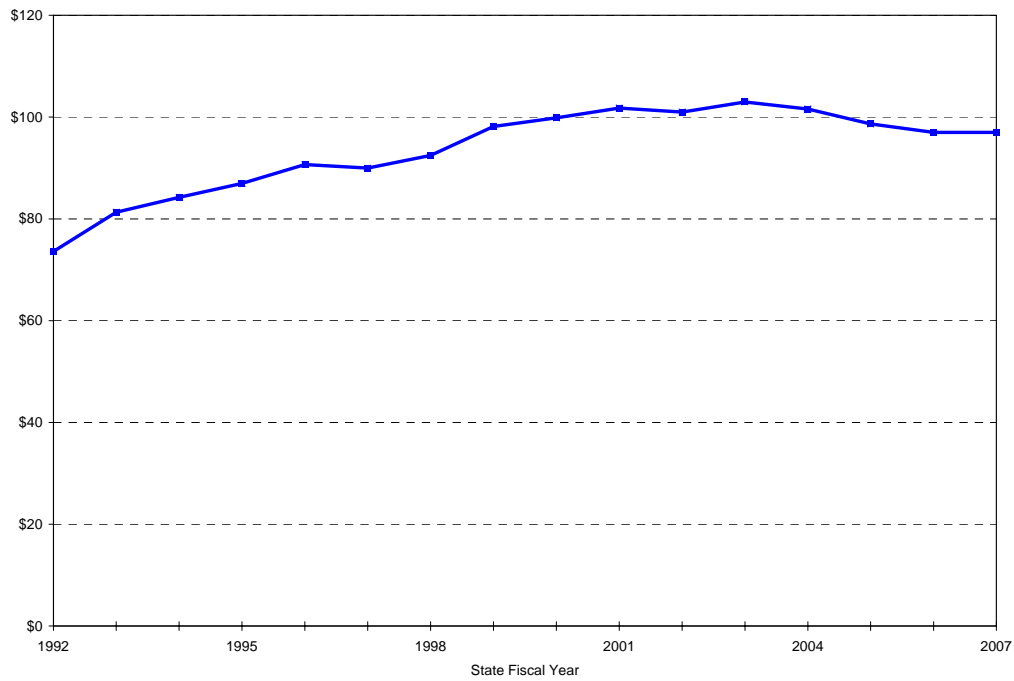


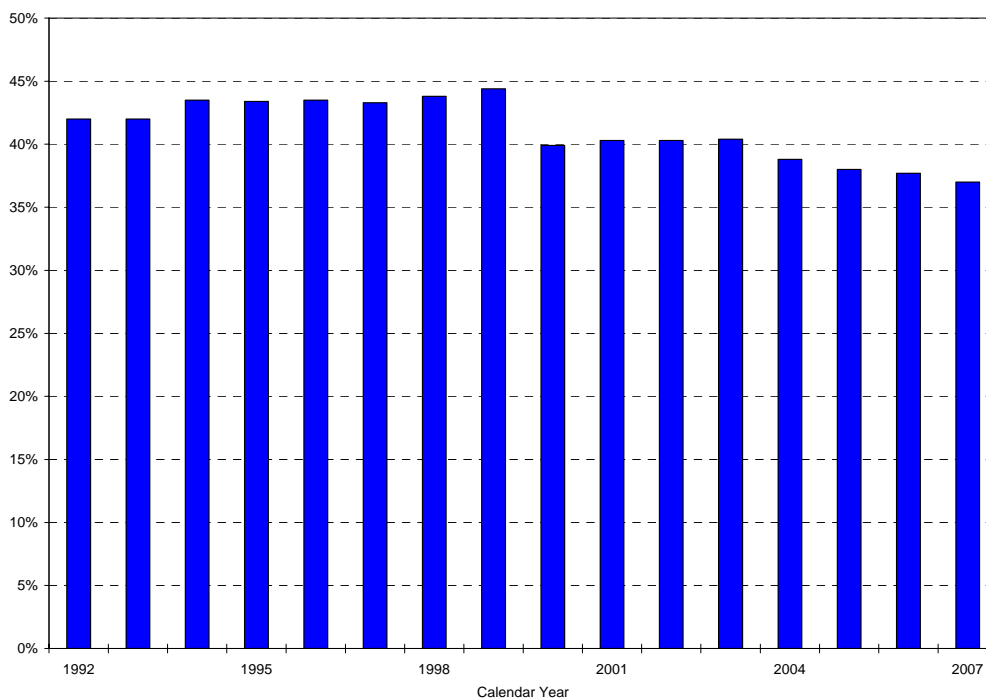
Table 32: Transit Operating Aids, State Funds (nominal dollars, millions)

State Fiscal Year	Transit Operating Aids
1992	53.08
1993	60.47
1994	64.28
1995	68.26
1996	73.11
1997	74.61
1998	78.10
1999	84.32
2000	88.24
2001	93.01
2002	93.94
2003	97.88
2004	98.66
2005	98.66
2006	99.15
2007	101.14
1992-2007 % Change	90.54%

Note: 2003 Wisconsin Act 33 froze funding for CY 2004 and CY 2005 at CY 2003 levels.

Figure 33: Transit Operating Aids, State Funds (constant 2005 nominal dollars, millions)**Table 33:** Transit Operating Aids, State Funds (constant 2005 nominal dollars, millions)

State Fiscal Year	Transit Operating Aids
1992	73.59
1993	81.31
1994	84.25
1995	86.96
1996	90.66
1997	89.96
1998	92.49
1999	98.16
2000	99.86
2001	101.77
2002	101.00
2003	102.99
2004	101.58
2005	98.66
2006	96.98
2007	96.99
1992-2007 % Change	31.79%

Figure 34: Share of Transit Costs Covered by State Operating Aid**Table 34: Share of Transit Costs Covered by State Operating Aid**

Calendar Year	Average Share of Costs
1992	42.0%
1993	42.0%
1994	43.5%
1995	43.4%
1996	43.5%
1997	43.3%
1998	43.8%
1999	44.4%
2000	43.3%
2001	39.9%
2002	40.3%
2003	40.4%
2004	38.8%
2005	38.0%
2006	37.7%
2007	37.0%

Note: From 1982 through 1996, state transit aid was distributed to cover a statutorily specified share of eligible operating costs. Initially set at 30%, the state share was increased five times, including the final increase from 38.5% to 42% in 1992. Since 1994, different levels of state aid have been provided to systems of different sizes. Percentages shown for 1994 through 1999 reflect the statewide average share of costs.

1999 Wisconsin Act 9 enacted formula changes affecting transit cost shares. The act changed transit aid estimates from a calculation based on current and projected costs, to a formula based on prior year costs.

2001 Wisconsin Act 16 eliminated the changes to aid formulas enacted in 1999 Wisconsin Act 9 and returned the formulas to those in effect prior to fiscal year 2000.

The decrease in state share from 1999 to 2000 is due to expenses formerly funded under the CMAQ Program that are now funded under state statute programs.

ELDERLY AND DISABLED TRANSPORTATION ASSISTANCE DESCRIPTION

These programs support the continued mobility of elderly and disabled people. Aid is provided to counties and through a capital grant program that assists nonprofit organizations and local governments to purchase vehicles.

Figure 35: Elderly & Disabled Aids (nominal dollars, millions)

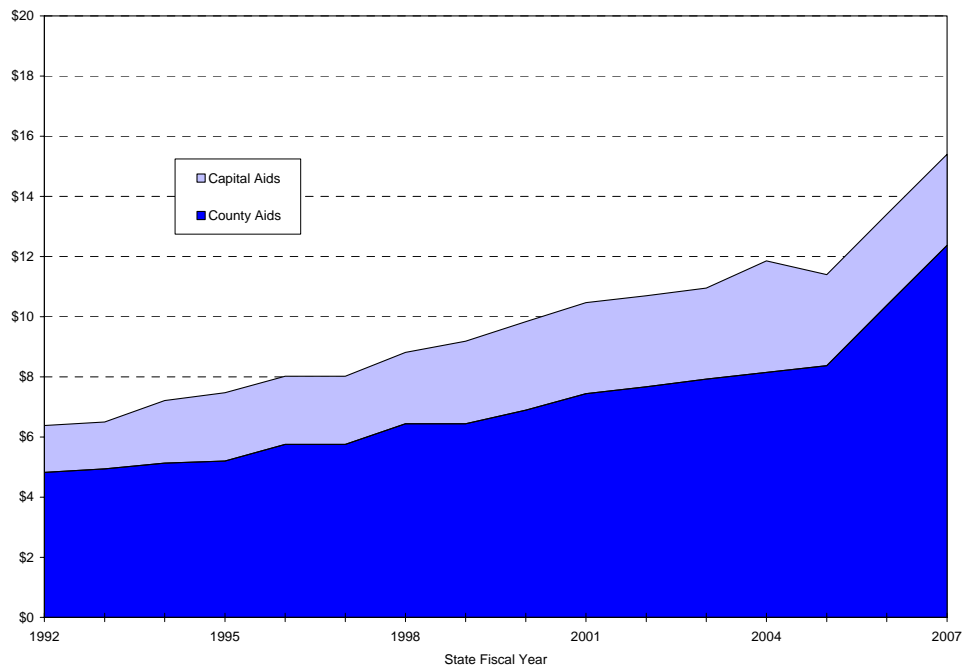
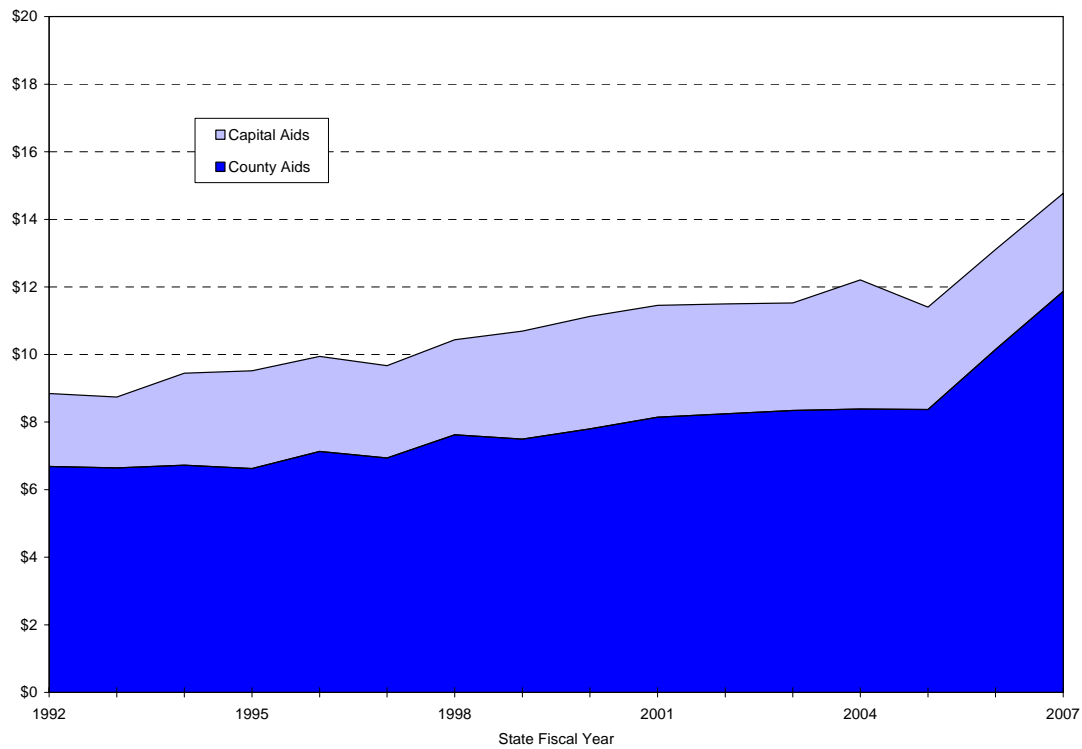


Table 35: Elderly & Disabled Aids (nominal dollars, millions)

State Fiscal Year	County Aids	Capital Aids	TOTAL
1992	4.82	1.56	6.38
1993	4.94	1.56	6.50
1994	5.13	2.08	7.21
1995	5.20	2.27	7.47
1996	5.75	2.27	8.02
1997	5.75	2.27	8.02
1998	6.44	2.37	8.81
1999	6.44	2.75	9.19
2000	6.89	2.94	9.83
2001	7.44	3.03	10.47
2002	7.67	3.03	10.69
2003	7.93	3.03	10.95
2004	8.15	3.71	11.86
2005	8.37	3.03	11.40
2006	10.37	3.03	13.40
2007	12.37	3.03	15.40
1992-2007 % Change	156.70%	94.06%	141.39%

Table 36: Elderly & Disabled Aids (constant 2005 dollars, millions)**Table 36: Elderly & Disabled Aids (constant 2005 dollars, millions)**

State Fiscal Year	County Aids	Capital Aids	TOTAL
1992	6.68	2.16	8.85
1993	6.64	2.10	8.74
1994	6.72	2.73	9.45
1995	6.62	2.89	9.52
1996	7.13	2.82	9.95
1997	6.93	2.74	9.67
1998	7.63	2.81	10.43
1999	7.50	3.20	10.69
2000	7.80	3.33	11.13
2001	8.14	3.31	11.46
2002	8.24	3.26	11.50
2003	8.34	3.19	11.52
2004	8.39	3.82	12.21
2005	8.37	3.03	11.40
2006	10.15	2.96	13.11
2007	11.87	2.90	14.77
1992-2007 % Change	77.56%	34.23%	66.96%

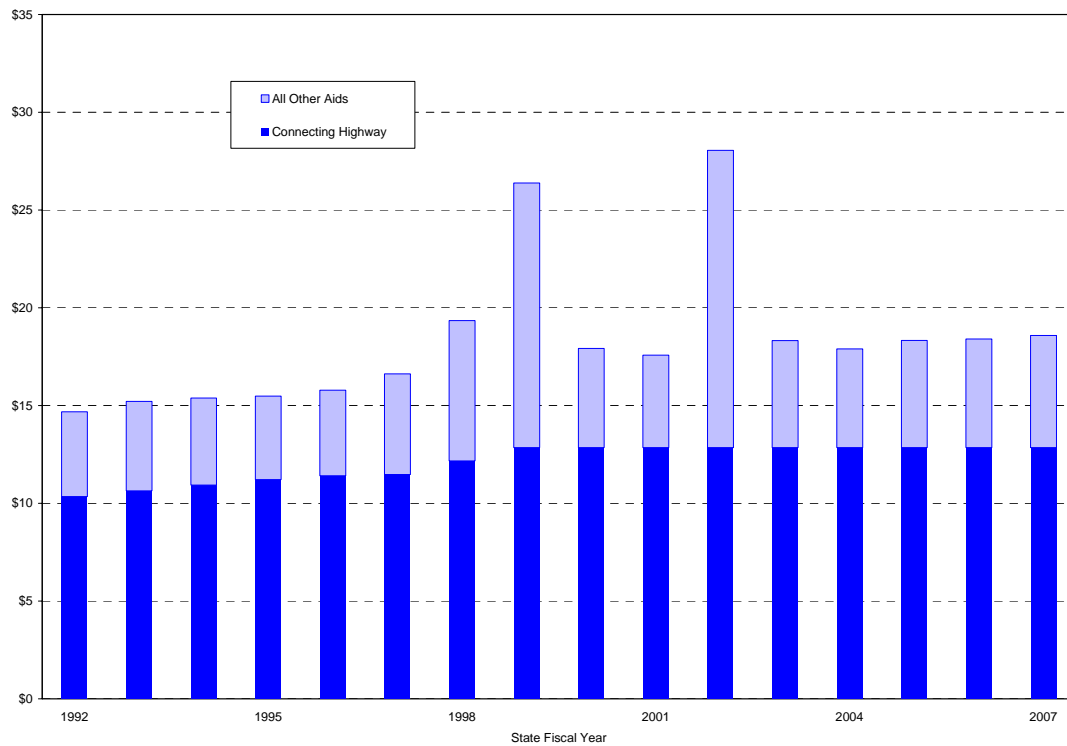
SPECIAL AIDS DESCRIPTION

This group of programs covers a variety of needs. The largest item in this category is the Connecting Highway Aids program, which compensates local governments for maintaining streets and highways that provide connectivity to the state trunk highway system.

Other aids in this grouping include funds for the following purposes:

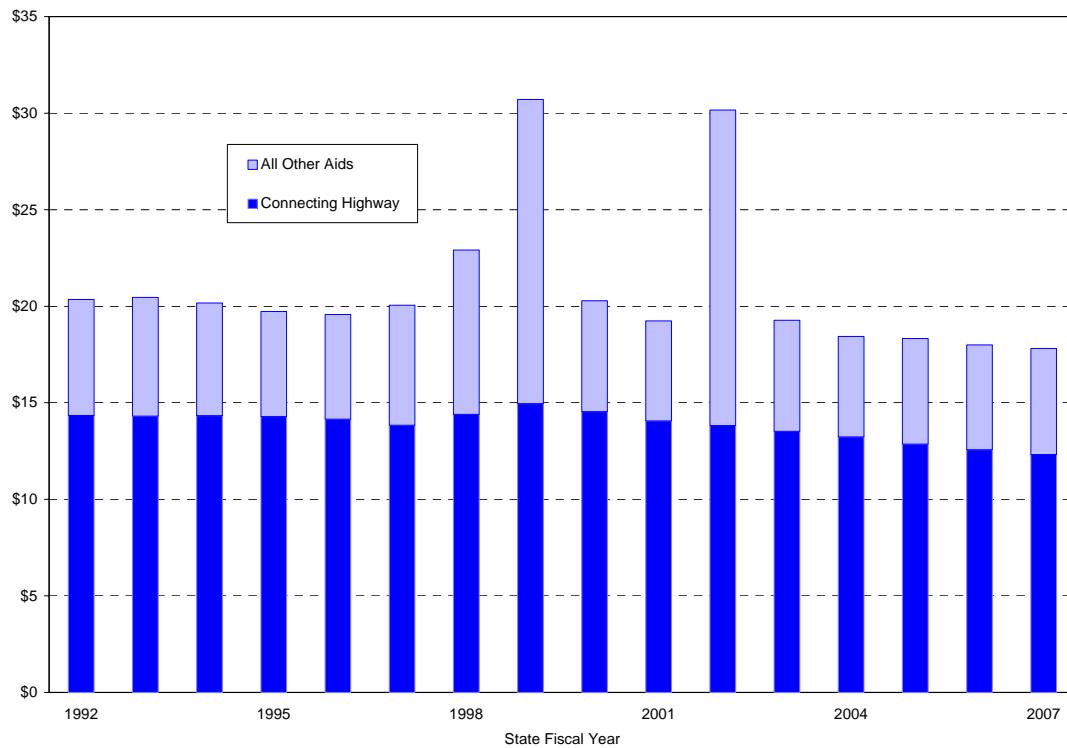
- Lift Bridges;
- Expressway Policing (Milwaukee County);
- Federal Safety Aids;
- Soo Locks Improvement;
- County Forest Roads; and
- Flood Damage.

The latter three categories are grouped as “Other Aids” in Figure/Tables 37 and 38, which follow. The grouping also includes one-time aid payments for various purposes.

Figure 37: Special Aids (nominal dollars, millions)**Table 37: Special Aids (nominal dollars, millions)**

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Policing	Other Aids	Federal Safety	
1992	10.35	1.26	0.75	0.62	1.70	14.68
1993	10.65	1.48	0.77	0.62	1.70	15.21
1994	10.94	1.31	0.78	0.65	1.70	15.39
1995	11.21	1.40	0.80	0.37	1.70	15.49
1996	11.41	1.40	0.80	0.47	1.70	15.79
1997	11.47	1.40	0.80	1.25	1.70	16.63
1998	12.16	1.06	0.90	3.52	1.70	19.35
1999	12.85	1.35	0.90	9.58	1.70	26.38
2000	12.85	1.76	1.01	0.60	1.70	17.93
2001	12.85	1.56	1.04	0.43	1.70	17.58
2002	12.85	1.50	1.04	10.96	1.70	28.05
2003	12.85	1.52	1.04	1.21	1.70	18.32
2004	12.85	1.52	1.04	0.80	1.70	17.91
2005	12.85	1.52	1.04	1.22	1.70	18.33
2006	12.85	1.74	1.09	1.02	1.70	18.40
2007	12.85	1.92	1.09	1.02	1.70	18.58
1992-2007 % Change	24.20%	52.00%	45.95%	64.40%	0.00%	26.59%
32.32%						

Note: 1997 Wisconsin Act 27 authorized payments of \$12 million to the Brewers Stadium District (included as part of "Other Aids") to partially fulfill the state's \$36 million share of infrastructure costs for the new stadium. The additional \$24 million for relocation of a state highway are not included here. 2001 Wisconsin Act 16 authorized a one-time payment of \$9 million (included as part of "Other Aids") to the Green Bay-Brown County Professional Football Stadium District.

Figure 38: Special Aids (constant 2005 dollars, millions)**Table 38: Special Aids (constant 2005 dollars, millions)**

State Fiscal Year	Connecting Highway	All Other Aids				TOTAL
		Lift Bridge	Policing	Other Aids	Federal Safety	
1992	14.35	1.75	1.04	0.86	2.36	20.35
1993	14.31	1.99	1.03	0.84	2.29	20.46
1994	14.33	1.72	1.03	0.86	2.23	20.17
1995	14.28	1.78	1.02	0.47	2.17	19.73
1996	14.15	1.74	1.00	0.58	2.11	19.58
1997	13.84	1.69	0.97	1.50	2.05	20.05
1998	14.40	1.26	1.07	4.17	2.01	22.91
1999	14.96	1.57	1.05	11.16	1.98	30.71
2000	14.54	2.00	1.14	0.68	1.92	20.29
2001	14.06	1.71	1.14	0.47	1.86	19.24
2002	13.82	1.62	1.12	11.78	1.83	30.16
2003	13.52	1.59	1.10	1.28	1.79	19.28
2004	13.23	1.56	1.07	0.82	1.75	18.43
2005	12.85	1.52	1.04	1.22	1.70	18.33
2006	12.57	1.70	1.07	1.00	1.66	18.00
2007	12.32	1.84	1.05	0.98	1.63	17.82
1992-2007 % Change	-14.09%	5.14%	0.95%	13.72%	-30.83%	-12.44%
		-8.47%				

Section

7

OTHER TRANSPORTATION EXPENDITURES

This section provides data on the other transportation expenditures of the transportation budget:

- Department operations;
- Debt service; and
- Appropriations to other agencies.

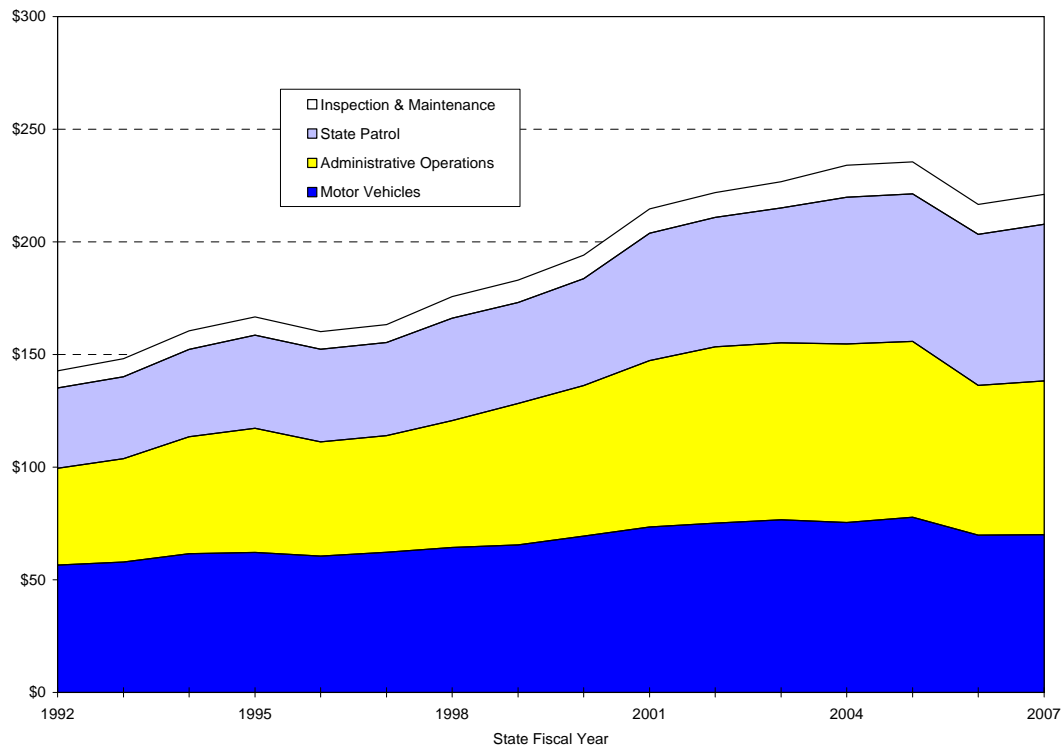
Department Operations Description

The Department of Transportation operations include the costs for operating the Divisions of Motor Vehicles and State Patrol, as well as the business operations of the Executive Offices, the Division of Transportation Investment Management, and the Division of Business Management.

The Vehicle Emissions Inspection Maintenance Program is provided in required counties to improve air quality through identification and repair of automobiles and trucks emitting excess regulated pollutants.

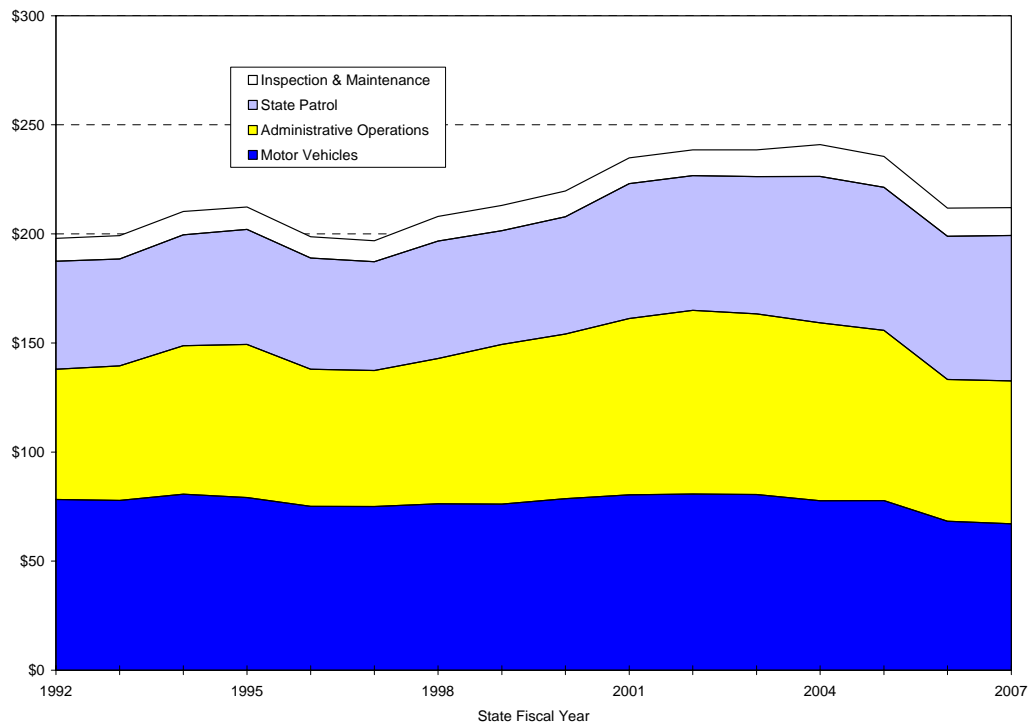
Excluded from this category are costs for highway administration and planning, which are considered part of project delivery and are included in Section IV, figure/tables 16A, 16B.

SECTION 7: OTHER TRANSPORTATION EXPENDITURES

Figure 39: Department Operations (nominal dollars, millions)

Table 39: Department Operations (nominal dollars, millions)

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1992	56.48	43.01	35.71	7.57	142.77
1993	57.86	45.88	36.41	8.02	148.17
1994	61.57	51.95	38.76	8.21	160.49
1995	62.15	55.08	41.35	8.10	166.67
1996	60.57	50.66	41.11	7.84	160.18
1997	62.24	51.73	41.34	7.94	163.25
1998	64.38	56.27	45.46	9.58	175.69
1999	65.41	62.84	44.84	9.93	183.03
2000	69.44	66.72	47.52	10.41	194.09
2001	73.45	73.86	56.55	10.74	214.59
2002	75.14	78.25	57.44	11.00	221.83
2003	76.59	78.63	59.87	11.64	226.72
2004	75.44	79.23	65.16	14.20	234.04
2005	77.74	78.08	65.49	14.20	235.52
2006	69.79	66.49	67.04	13.27	216.60
2007	70.01	68.28	69.53	13.27	221.09
1992-2007 % Change	23.95%	58.76%	94.69%	75.46%	54.86%

Note: 2005 Wisconsin Act 25 included \$6.0 million in FY 06 and \$5.9 million in FY 07 for transportation safety functions housed within the Division of State Patrol. These functions and their funding were previously reported as part of Administrative Operations.

Figure 40: Department Operations (constant 2005 dollars, millions)**Table 40: Department Operations (constant 2005 dollars, millions)**

State Fiscal Year	Motor Vehicles	Administrative Operations	State Patrol	Inspection & Maintenance	TOTAL
1992	78.31	59.63	49.51	10.49	197.93
1993	77.80	61.68	48.95	10.79	199.23
1994	80.69	68.08	50.80	10.76	210.32
1995	79.17	70.16	52.67	10.31	212.32
1996	75.11	62.82	50.99	9.73	198.65
1997	75.05	62.38	49.84	9.58	196.85
1998	76.24	66.63	53.83	11.35	208.04
1999	76.14	73.15	52.20	11.56	213.05
2000	78.58	75.51	53.78	11.78	219.65
2001	80.37	80.82	61.87	11.75	234.82
2002	80.79	84.13	61.76	11.82	238.51
2003	80.58	82.73	63.00	12.24	238.55
2004	77.67	81.57	67.09	14.62	240.96
2005	77.74	78.08	65.49	14.20	235.52
2006	68.26	65.03	65.57	12.98	211.85
2007	67.14	65.48	66.67	12.73	212.02
1992-2007 % Change	-14.26%	9.81%	34.67%	21.36%	7.12%

DEBT SERVICE DESCRIPTION

There are two types of bonds used to fund transportation projects: General Obligation (GO) bonds and Transportation Revenue bonds (TRB).

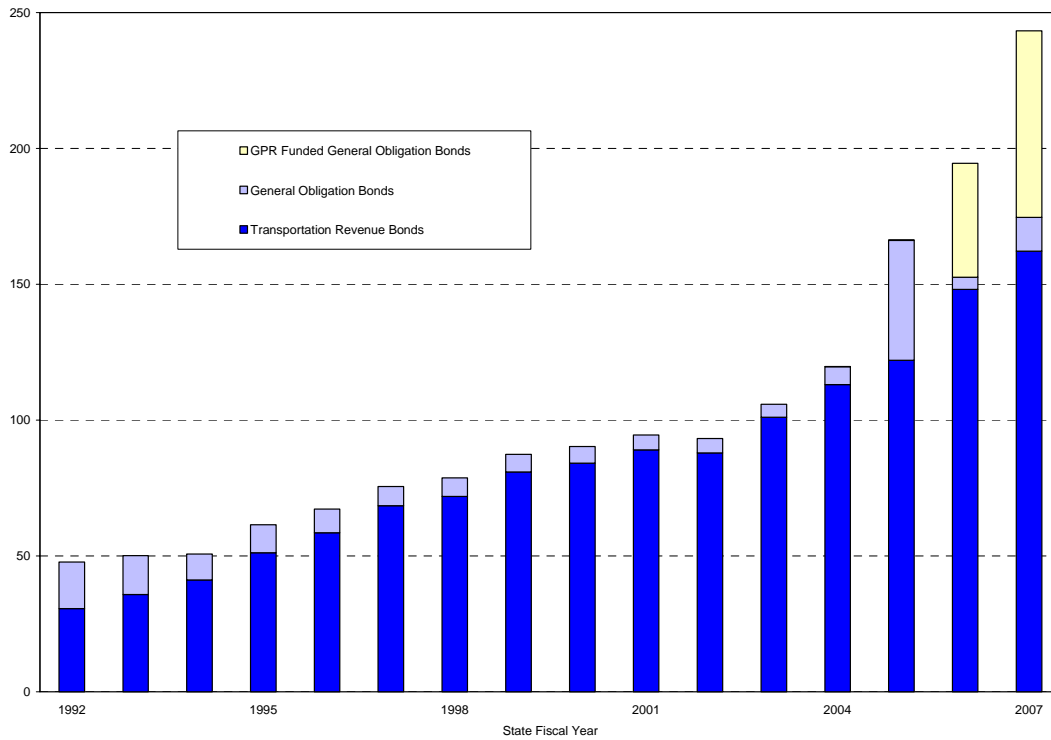
TRB debt service is guaranteed by a specific funding source. 2003 Wisconsin Act 33 expanded the state revenue sources pledged to repay TRBs. Previously, automobile and truck registration fees were the only pledged sources; 2003 Wisconsin Act 33 provided that all vehicle-related registration and titling fees are pledged for debt service.

The use of TRBs for major highway development began in 1984.

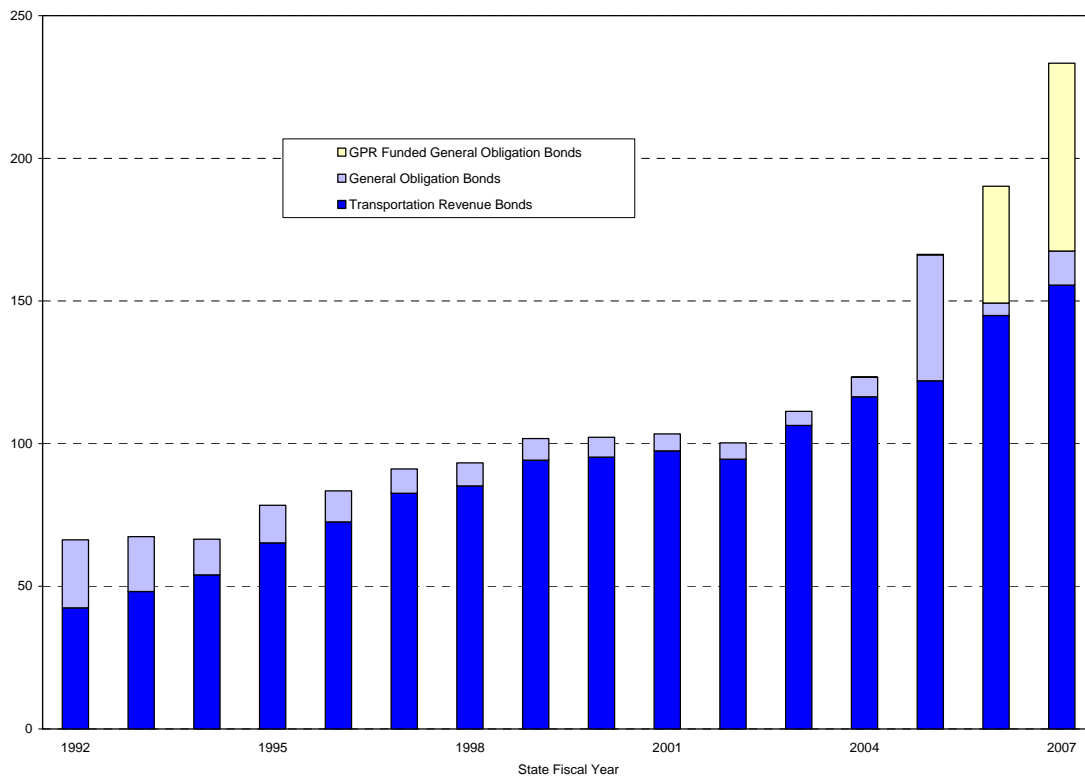
GO bonds are debt instruments with repayment guaranteed by the full faith and credit of the state. Debt service payments on GO bonds can be made from either the Transportation Fund or the state's General Fund. For example, 2003 Wisconsin Act 33 authorized \$1,000,000,000 in Transportation Fund-supported bonds for State Highway Rehabilitation projects and Southeast Freeway Rehabilitation projects, primarily the Marquette Interchange project. 2003 Wisconsin Act 64 reduced the authorization level to \$565,480,400 with the debt service on the bonds to be repaid from the General Fund beginning July 1, 2005.

2005 Wisconsin Act 25 authorized \$250,000,000 in General-Fund supported GO bonds for State Highway Rehabilitation projects as well as \$213,100,000 in Transportation-Fund supported GO bonds for the Marquette Interchange project.

Rail and Harbor improvement projects are financed with GO bonds repaid with revenues from the Transportation Fund.

Figure 41: Bonding Debt Service (nominal dollars, millions)**Table 41: Bonding Debt Service (nominal dollars, millions)**

State Fiscal Year	Transportation Revenue Bond (TR) Debt Service	General Obligation Bond (GO) Debt Service	Total TR/GO Debt Service	GPR Funded (GO) Debt Service	TOTAL Debt Service
1992	30.63	17.18	47.81	0.00	47.81
1993	35.81	14.33	50.14	0.00	50.14
1994	41.19	9.56	50.75	0.00	50.75
1995	51.20	10.32	61.52	0.00	61.52
1996	58.53	8.74	67.27	0.00	67.27
1997	68.52	7.05	75.57	0.00	75.57
1998	71.93	6.81	78.74	0.00	78.74
1999	80.94	6.48	87.42	0.00	87.42
2000	84.17	6.15	90.32	0.00	90.32
2001	89.08	5.43	94.50	0.00	94.50
2002	87.95	5.32	93.27	0.00	93.27
2003	101.13	4.68	105.81	0.00	105.81
2004	113.09	6.61	119.70	0.08	119.78
2005	122.04	44.13	166.17	0.16	166.33
2006	148.14	4.49	152.63	41.86	194.50
2007	162.20	12.45	174.65	68.66	243.31
1992-2007 % Change	429.56%	-27.54%	265.30%	N/A	408.91%

Figure 42: Bonding Debt Service (constant 2005 dollars, millions)**Table 42: Bonding Debt Service (constant 2005 dollars, millions)**

State Fiscal Year	Transportation Revenue Bond (TR) Debt Service	General Obligation Bond (GO) Debt Service	Total TR/GO Debt Service	GPR Funded (GO) Debt Service	TOTAL Debt Service
1992	42.47	23.82	66.28	0.00	66.28
1993	48.15	19.27	67.42	0.00	67.42
1994	53.98	12.53	66.51	0.00	66.51
1995	65.23	13.15	78.37	0.00	78.37
1996	72.58	10.84	83.42	0.00	83.42
1997	82.62	8.50	91.12	0.00	91.12
1998	85.18	8.06	93.24	0.00	93.24
1999	94.22	7.54	101.76	0.00	101.76
2000	95.26	6.96	102.22	0.00	102.22
2001	97.47	5.94	103.41	0.00	103.41
2002	94.56	5.72	100.28	0.00	100.28
2003	106.41	4.93	111.33	0.00	111.33
2004	116.43	6.81	123.24	0.08	123.32
2005	122.04	44.13	166.17	0.16	166.33
2006	144.89	4.39	149.28	40.95	190.23
2007	155.55	11.94	167.48	65.84	233.33
1992-2007 % Change	266.29%	-49.88%	152.68%	N/A	252.01%

SECTION 7: OTHER TRANSPORTATION EXPENDITURES

Figure 42A: Percentage of State Transportation Tax and Fee Revenue Expended for Bonding Debt Service (nominal dollars, millions)

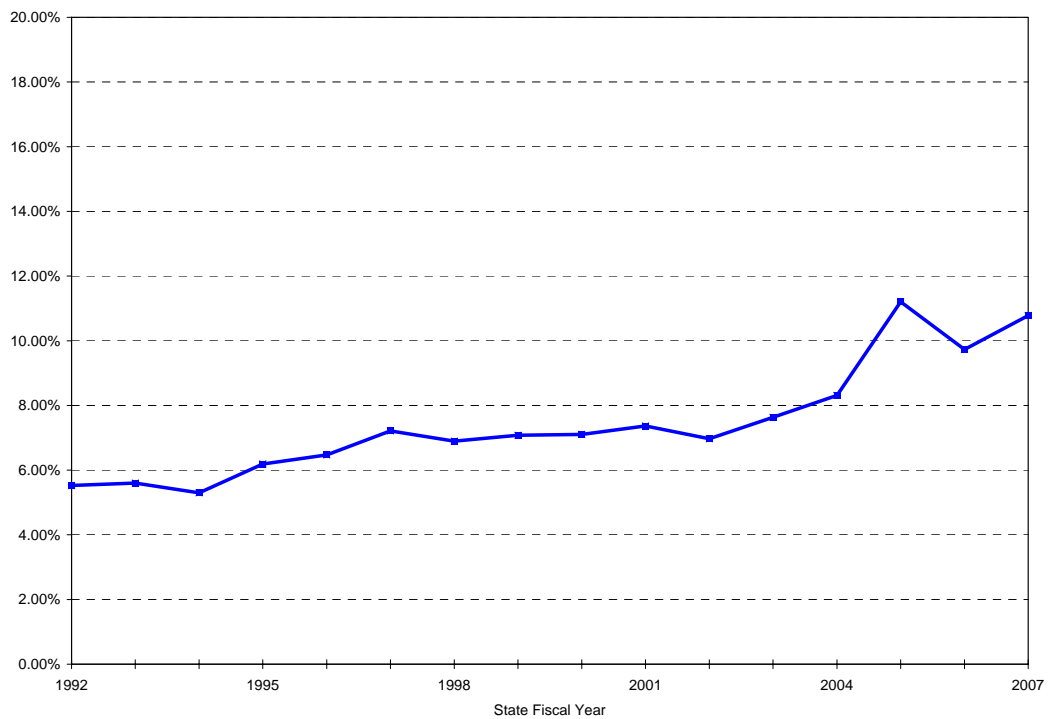


Table 42A: Percentage of State Transportation Tax and Fee Revenue Expended for Bonding Debt Service (nominal dollars, millions)

State Fiscal Year	State Revenue	Bond Debt Service Supported by the Transportation Fund	% of State Revenues
1992	865.55	47.81	5.52%
1993	894.83	50.14	5.60%
1994	957.58	50.75	5.30%
1995	993.54	61.52	6.19%
1996	1039.78	67.27	6.47%
1997	1047.39	75.57	7.22%
1998	1141.69	78.74	6.90%
1999	1235.13	87.42	7.08%
2000	1271.08	90.32	7.11%
2001	1283.38	94.50	7.36%
2002	1337.66	93.27	6.97%
2003	1386.59	105.81	7.63%
2004	1440.41	119.70	8.31%
2005	1482.90	166.17	11.21%
2006	1568.40	152.63	9.73%
2007	1619.97	174.65	10.78%
1992-2007 % Change	87.16%	265.30%	

SECTION 7: OTHER TRANSPORTATION EXPENDITURES

Figure 42B: Percentage of State Transportation Tax and Fee Revenue Expended for Bonding Debt Service (constant 2005 dollars, millions)

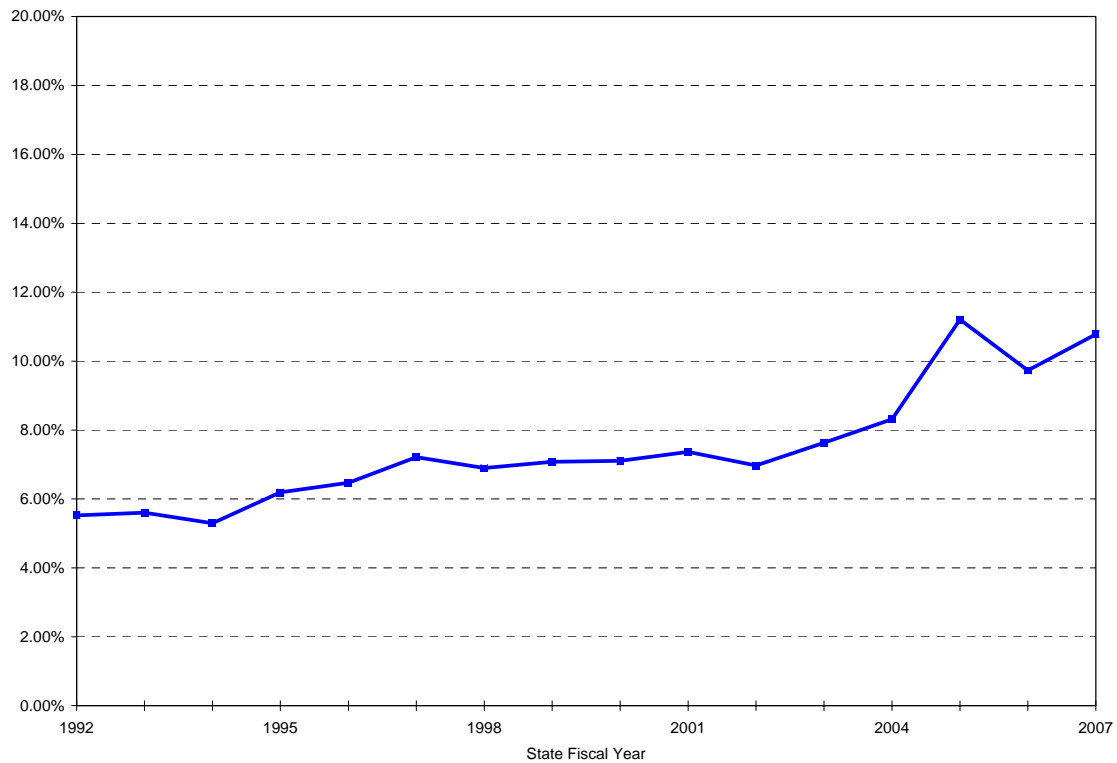
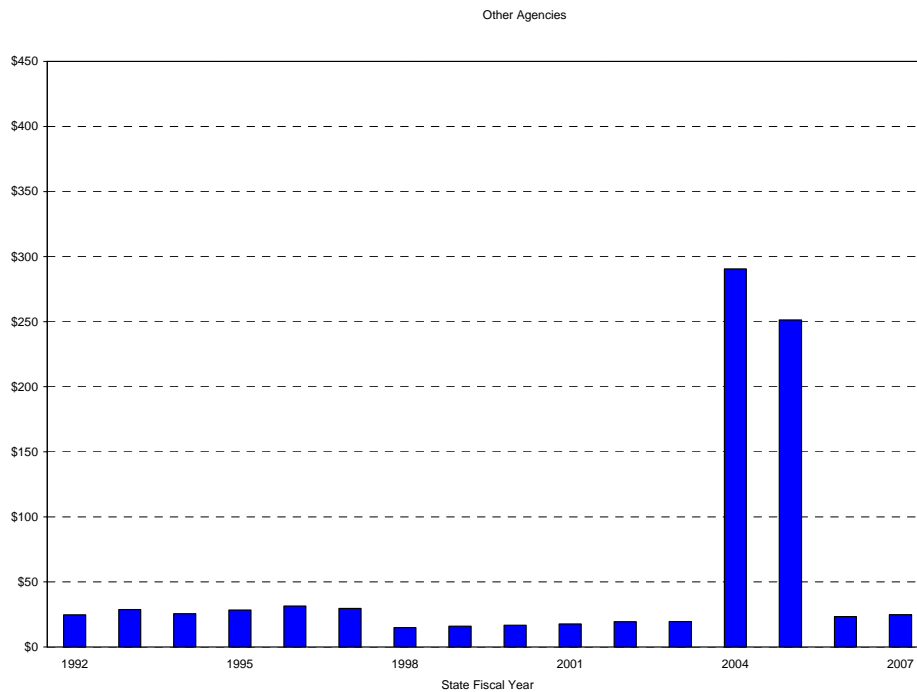


Table 42B: Percentage of State Transportation Tax and Fee Revenue Expended for Bonding Debt Service (constant 2005 dollars, millions)

State Fiscal Year	State Revenue	Bond Debt Service Supported by the Transportation Fund	% of State Revenues
1992	1200.00	66.28	5.52%
1993	1203.15	67.42	5.60%
1994	1254.94	66.51	5.30%
1995	1265.71	78.37	6.19%
1996	1289.46	83.42	6.47%
1997	1262.93	91.12	7.22%
1998	1351.96	93.24	6.90%
1999	1437.73	101.76	7.08%
2000	1438.51	102.22	7.11%
2001	1404.31	103.41	7.36%
2002	1438.24	100.28	6.97%
2003	1458.93	111.33	7.63%
2004	1482.98	123.24	8.31%
2005	1482.90	166.17	11.21%
2006	1533.97	149.28	9.73%
2007	1553.49	167.48	10.78%
1992-2007 % Change	29.46%	152.68%	

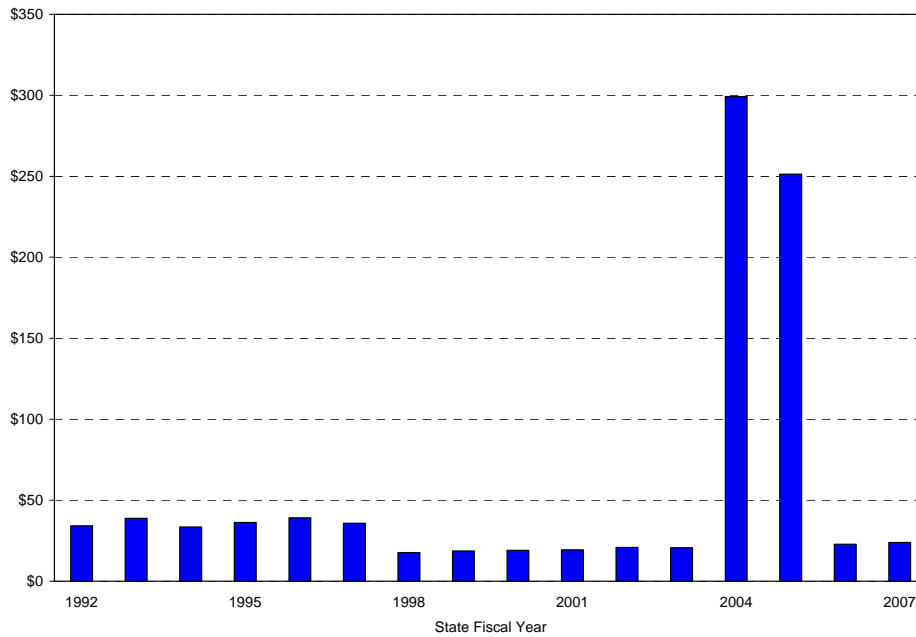
Figure 43: Other Agencies (nominal dollars, millions)**Table 43:** Other Agencies (nominal dollars, millions)

State Fiscal Year	Other Agencies
1992	24.64
1993	28.86
1994	25.57
1995	28.44
1996	31.50
1997	29.62
1998	14.88
1999	16.01
2000	16.78
2001	17.72
2002	19.34
2003	19.61
2004	290.64
2005	251.31
2006	23.34
2007	24.93
1992-2007 % Change	1.16%

Note: 2005 Wisconsin Act 25 allocated funds from the Transportation Fund for the following external agency programs:

- Motorboat formula;
- Snowmobile formula;
- All-terrain vehicle formula;
- Motor fuel tax administration;
- Terminal tax distribution;
- Railroad and air carrier tax administration;
- Administration of mobile homes;
- Rental vehicle fee administration.

2003 Wisconsin Act 33 created two new "other agency" appropriations in the Transportation Fund. In FY 04, the Department of Public Instruction (DPI) charged \$40 million and in FY 05, \$60 million to the school general equalization aids appropriation. In FY 04, \$230 million was charged to the shared revenue and municipal aid appropriation, and in FY 05, \$170 million.

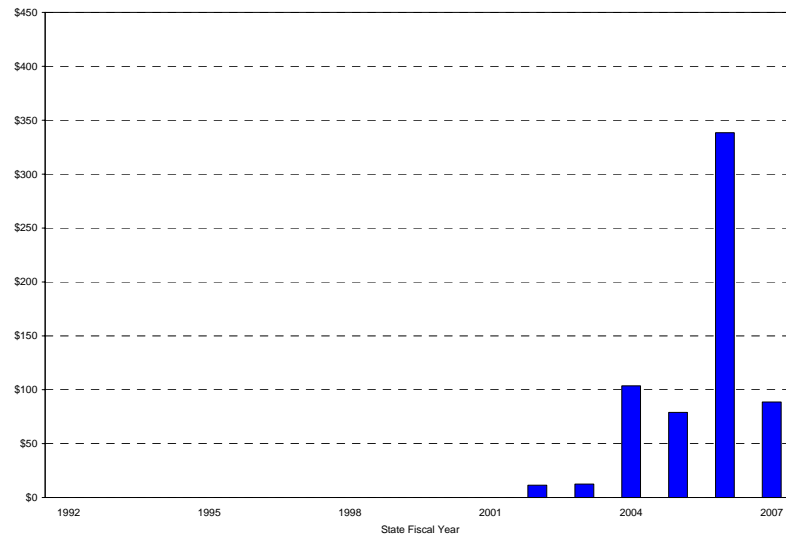
Figure 44: Other Agencies (constant 2005 dollars, millions)**Table 44:** Other Agencies (constant 2005 dollars, millions)

State Fiscal Year	Other Agencies
1992	34.17
1993	38.80
1994	33.51
1995	36.23
1996	39.06
1997	35.71
1998	17.62
1999	18.64
2000	18.99
2001	19.39
2002	20.80
2003	20.63
2004	299.23
2005	251.31
2006	22.82
2007	23.91
1992-2007 % Change	-30.03%

Appendix

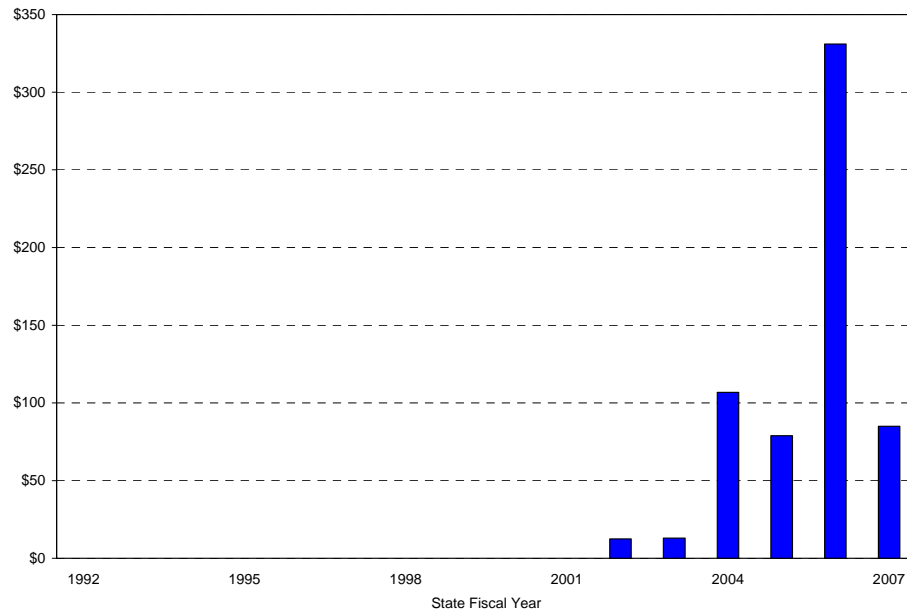
A

TRANSFERS FROM THE TRANSPORTATION FUND

Figure A1: Transfers From the Transportation Fund (nominal dollars, millions)**Table A1:** Transfers From the Transportation Fund (nominal dollars, millions)

State Fiscal Year	Transfers From the Transportation Fund
1992	0.00
1993	0.00
1994	0.00
1995	0.00
1996	0.00
1997	0.00
1998	0.00
1999	0.00
2000	0.00
2001	0.00
2002	11.55
2003	12.38
2004	103.68
2005	78.90
2006	338.45
2007	88.55
1992-2007 % Change	N/A

Note: 2003 Wisconsin Act 33 required the transfer to the General Fund of \$103.7 million in FY 04 and \$78.9 million in FY 05. 2005 Wisconsin Act 25 requires a total transfer of \$427 million from the Transportation Fund to the General Fund in FY 06 and FY07. Amounts depicted above exclude funds set aside for pay/other reserves, totaling \$5.5 million in FY 06 and \$9.9 million in FY 07.

Figure A2: Transfers From the Transportation Fund (constant 2005 dollars, millions)**Table A2:** Transfers From the Transportation Fund (constant 2005 dollars, millions)

State Fiscal Year	Transfers From the Transportation Fund
1992	0.00
1993	0.00
1994	0.00
1995	0.00
1996	0.00
1997	0.00
1998	0.00
1999	0.00
2000	0.00
2001	0.00
2002	12.41
2003	13.03
2004	106.75
2005	78.90
2006	331.02
2007	84.92
1992-2007 % Change	N/A

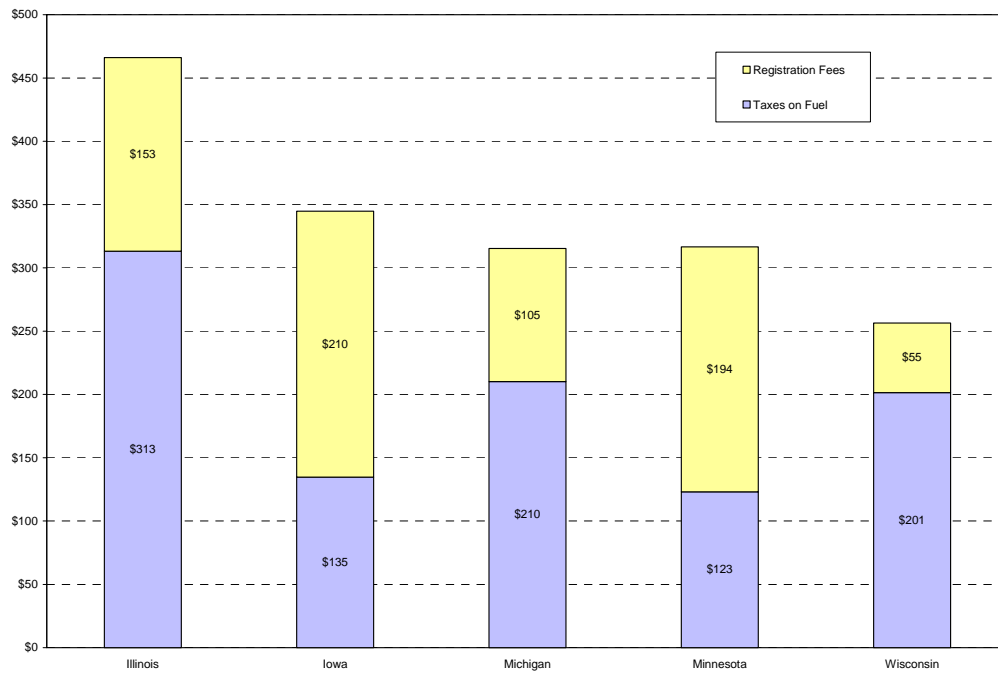
Appendix

B

Travel Statistics

This appendix provides an overview of general transportation statistics, including the following:

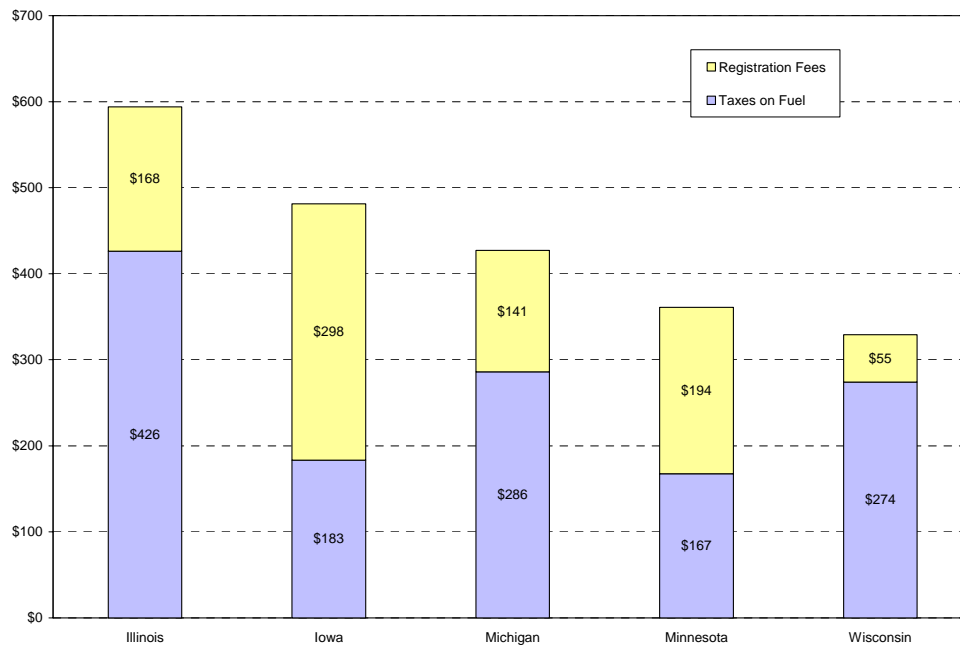
- Annual passenger automobile operating fees and taxes in Wisconsin and neighboring states;
- Gasoline prices in Wisconsin;
- Wisconsin personal vehicle user fees per mile;
- Revenue per vehicle mile traveled;
- Vehicle miles traveled in Wisconsin;
- Licensed drivers and motor vehicle registrations;
- Travel to work characteristics for Wisconsin by mode of transportation; and
- Extent and use of transportation in Wisconsin.

Figure B1: Estimated Annual Operating Fees & Taxes (2005 mid-size sedan)**Table B1: Estimated Annual Operating Fees & Taxes (2005 mid-size sedan)**

State	Taxes on Fuel				Registration Fees				
	State Fuel Tax	Other/State	Local Option	Total	State Registration Fee	Other/State	Local Option	Total	TOTAL
Illinois	\$116.33	\$91.91	\$104.82	\$313.06	\$78.00	\$0.00	\$75.00	\$153.00	\$466.06
Iowa	\$128.57	\$6.12	\$0.00	\$134.69	\$210.00	\$0.00	\$0.00	\$210.00	\$344.69
Michigan	\$116.33	\$93.89	\$0.00	\$210.21	\$97.00	\$8.00	\$0.00	\$105.00	\$315.21
Minnesota	\$122.45	\$0.61	\$0.00	\$123.06	\$189.00	\$4.50	\$0.00	\$193.50	\$316.56
Wisconsin	\$189.18	\$12.24	\$0.00	\$201.43	\$55.00	\$0.00	\$0.00	\$55.00	\$256.43

Note: Data assumes 15,000 miles driven per year at 24.5 miles per gallon of fuel, yielding total fuel use of 612.24 gallons. Includes all applicable state and local taxes and fees levied in the state's largest city, including state and local fuel taxes, state environmental surcharges, state and local sales taxes on fuel, state registration fees (at first renewal rate), registration filing fees, excise taxes and local surcharges on vehicle registration. The table does not include federal fuel taxes totaling \$112.65 in each state, or tolls imposed on certain highways and bridges.

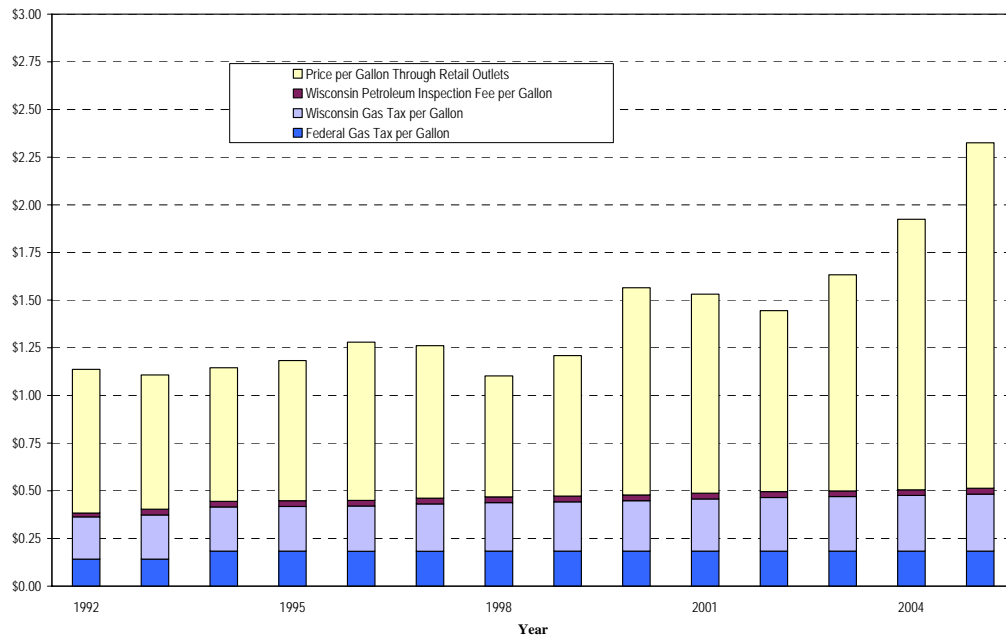
Among the five states listed, Wisconsin has the highest state motor fuel tax rate, but the lowest state registration fee.

Figure B2: Estimated Annual Operating Fees & Taxes (2005 moderately priced SUV w/4WD)**Table B2:** Estimated Annual Operating Fees & Taxes (2005 moderately priced SUV w/4WD)

State	Taxes on Fuel				Registration Fees				
	State Fuel Tax	Other/State	Local Option	Total	State Registration Fee	Other/State	Local Option	Total	TOTAL
Illinois	\$158.33	\$125.10	\$142.68	\$426.12	\$78.00	\$0.00	\$90.00	\$168.00	\$594.12
Iowa	\$175.00	\$8.33	\$0.00	\$183.33	\$298.00	\$0.00	\$0.00	\$298.00	\$481.33
Michigan	\$158.33	\$127.79	\$0.00	\$286.12	\$133.00	\$8.00	\$0.00	\$141.00	\$427.12
Minnesota	\$166.67	\$0.83	\$0.00	\$167.50	\$189.00	\$4.50	\$0.00	\$193.50	\$361.00
Wisconsin	\$257.50	\$16.67	\$0.00	\$274.17	\$55.00	\$0.00	\$0.00	\$55.00	\$329.17

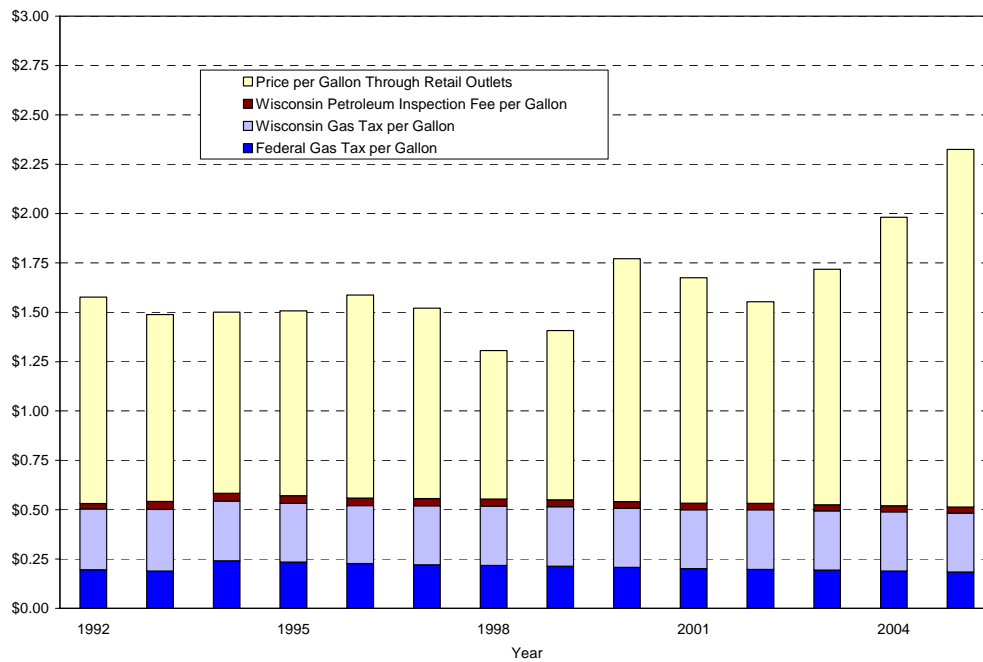
Note: Data assumes 15,000 miles driven per year at 18.0 miles per gallon of fuel, yielding total fuel use of 833.33 gallons. Includes all applicable state and local taxes and fees levied in the state's largest city, including state and local fuel taxes, state environmental surcharges, state and local sales taxes on fuel, state registration fees (at first renewal rate), registration filing fees, excise taxes and local surcharges on vehicle registration. The table does not include federal fuel taxes totaling \$153.33 in each state, or tolls imposed on certain highways and bridges.

Among the five states listed, Wisconsin has the highest state motor fuel tax rate, but the lowest state registration fee.

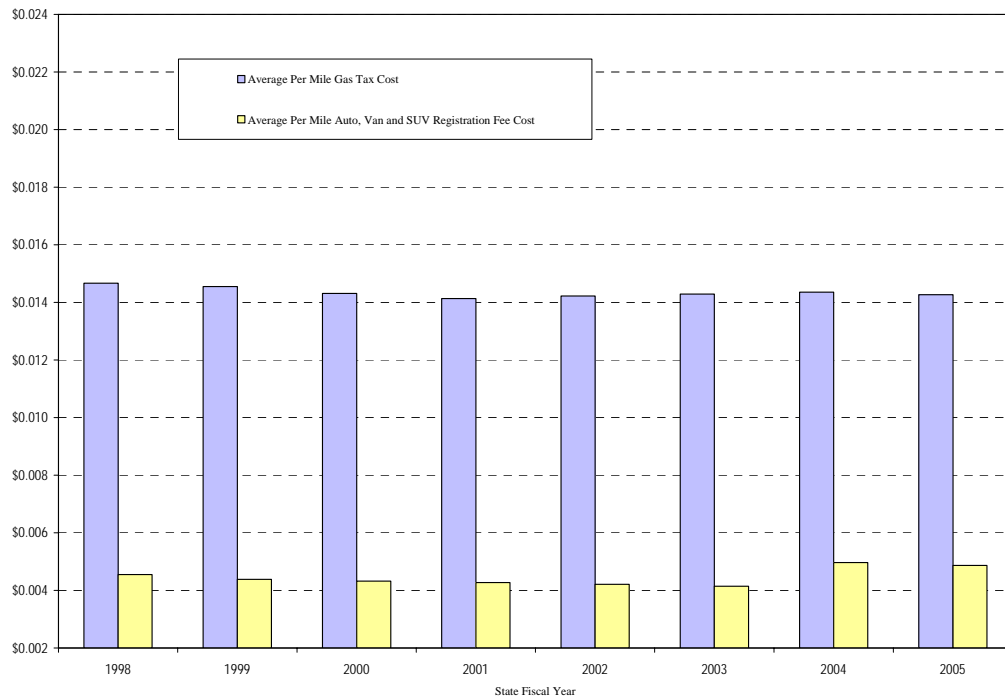
Figure B3: Gasoline Prices in Wisconsin (nominal dollars)**Table B3: Gasoline Prices in Wisconsin (nominal dollars)**

Year	Price per Gallon Through Retail Outlets	Federal Gas Tax per Gallon	Wisconsin Gas Tax per Gallon	Wisconsin Petroleum Inspection Fee per Gallon	Total Federal and State Taxes/Fees per Gallon	TOTAL Price per Gallon
1992	\$0.754	\$0.141	\$0.222	\$0.020	\$0.383	\$1.137
1993	\$0.704	\$0.141	\$0.232	\$0.030	\$0.403	\$1.107
1994	\$0.700	\$0.184	\$0.231	\$0.030	\$0.445	\$1.145
1995	\$0.735	\$0.184	\$0.234	\$0.030	\$0.448	\$1.183
1996	\$0.830	\$0.183	\$0.237	\$0.030	\$0.450	\$1.280
1997	\$0.800	\$0.183	\$0.248	\$0.030	\$0.461	\$1.261
1998	\$0.635	\$0.184	\$0.254	\$0.030	\$0.468	\$1.103
1999	\$0.737	\$0.184	\$0.258	\$0.030	\$0.472	\$1.209
2000	\$1.087	\$0.184	\$0.264	\$0.030	\$0.478	\$1.565
2001	\$1.044	\$0.184	\$0.273	\$0.030	\$0.487	\$1.531
2002	\$0.950	\$0.184	\$0.281	\$0.030	\$0.495	\$1.445
2003	\$1.134	\$0.184	\$0.285	\$0.030	\$0.499	\$1.633
2004	\$1.419	\$0.184	\$0.291	\$0.030	\$0.505	\$1.924
2005	\$1.812	\$0.184	\$0.299	\$0.030	\$0.513	\$2.325
1992-2005 % Change	140.35%	30.50%	34.68%	50.00%	33.94%	104.51%

Note: Data for price per gallon through retail outlets is based on monthly survey information collected by the U.S. Department of Energy, Energy Information Administration. Because this data does not include federal and state taxes, these amounts are added to the retail price per gallon to arrive at the total price per gallon.

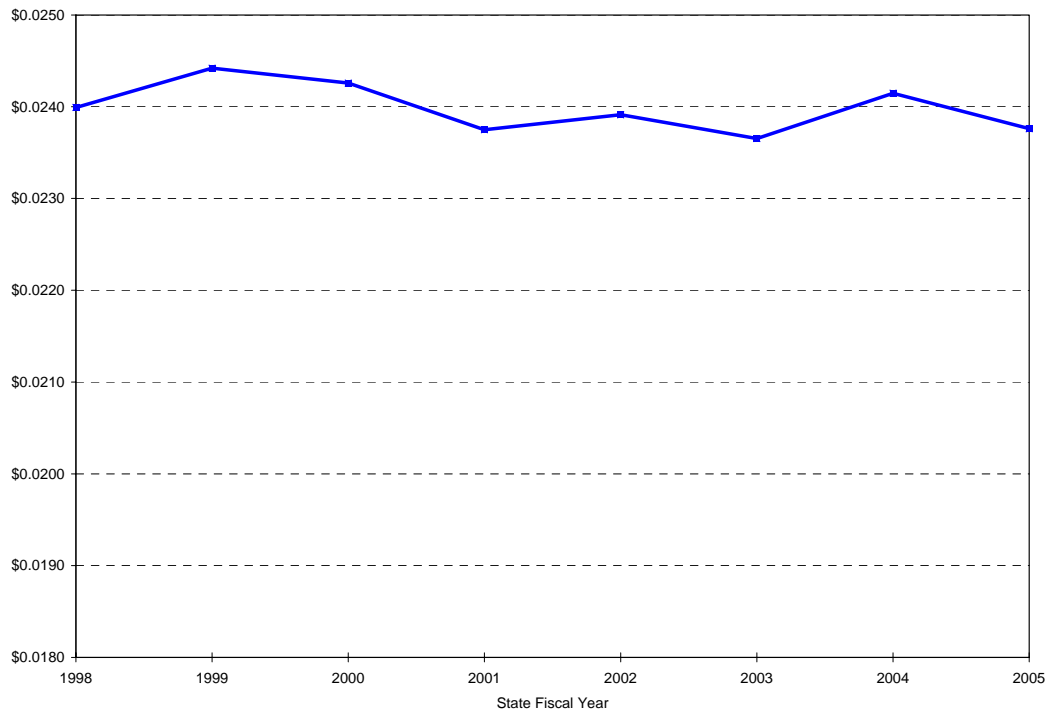
Figure B4: Gasoline Prices in Wisconsin (constant 2005 dollars)

Table B4: Gasoline Prices in Wisconsin (constant 2005 dollars)

Year	Price per Gallon Through Retail Outlets	Federal Gas Tax per Gallon	Wisconsin Gas Tax per Gallon	Wisconsin Petroleum Inspection Fee per Gallon	Total Federal and State Taxes/Fees per Gallon	TOTAL Price per Gallon
1992	\$1.045	\$0.195	\$0.308	\$0.028	\$0.531	\$1.576
1993	\$0.947	\$0.190	\$0.312	\$0.040	\$0.542	\$1.488
1994	\$0.917	\$0.241	\$0.303	\$0.039	\$0.583	\$1.501
1995	\$0.936	\$0.234	\$0.298	\$0.038	\$0.571	\$1.507
1996	\$1.029	\$0.227	\$0.294	\$0.037	\$0.558	\$1.587
1997	\$0.965	\$0.221	\$0.299	\$0.036	\$0.556	\$1.521
1998	\$0.752	\$0.218	\$0.301	\$0.036	\$0.554	\$1.306
1999	\$0.858	\$0.214	\$0.300	\$0.035	\$0.549	\$1.407
2000	\$1.230	\$0.208	\$0.299	\$0.034	\$0.541	\$1.771
2001	\$1.142	\$0.201	\$0.299	\$0.033	\$0.533	\$1.675
2002	\$1.021	\$0.198	\$0.302	\$0.032	\$0.532	\$1.554
2003	\$1.193	\$0.194	\$0.300	\$0.032	\$0.525	\$1.718
2004	\$1.461	\$0.189	\$0.300	\$0.031	\$0.520	\$1.981
2005	\$1.812	\$0.184	\$0.299	\$0.030	\$0.513	\$2.325
1992-2005 % Change	73.36%	-5.87%	-2.85%	8.19%	-3.39%	47.51%

Figure B5: Wisconsin Personal Vehicle User Fees per Mile (constant 2005 dollars)**Table B5: Wisconsin Personal Vehicle User Fees per Mile (constant 2005 dollars)**

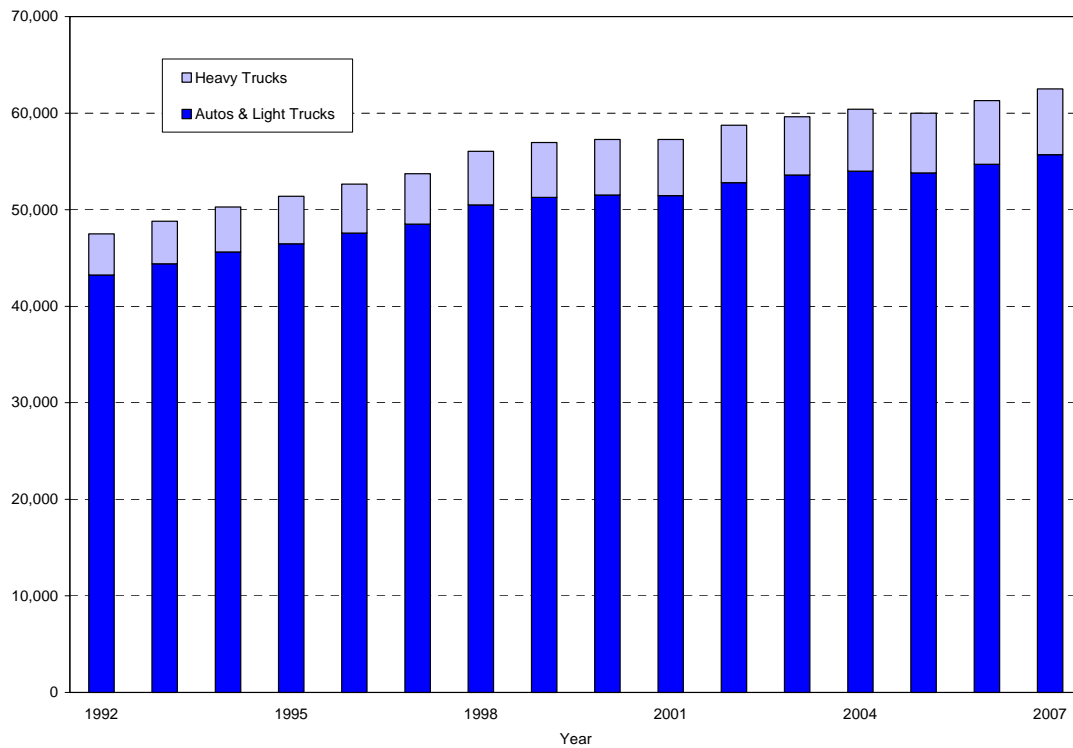
	Average Fuel Usage			State Gas Tax Costs				State Registration Fee Costs		
State Fiscal Year	Average Miles Per Gallon	Average Annual Miles Per Vehicle	Average Annual Fuel Consumption (Gallons Per Vehicle)	Gas Tax Per Gallon (Nominal \$)	Average Per Vehicle Gas Tax Cost (Nominal \$)	Average Per Mile Gas Tax Cost (Nominal \$)	Average Per Mile Gas Tax Cost (Constant 05 \$)	Auto, Van, and SUV Registration Fee (Nominal \$)	Average Per Mile Auto, Van and SUV Registration Fee Cost (Nominal \$)	Average Per Mile Auto, Van, SUV Registration Fee Cost (Constant 05 \$)
1998	20.3	11,710	576	\$0.254	\$145.03	\$0.0124	\$0.0147	\$45.00	\$0.0038	\$0.0046
1999	20.4	11,946	587	\$0.258	\$149.29	\$0.0125	\$0.0145	\$45.00	\$0.0038	\$0.0044
2000	20.6	11,778	572	\$0.264	\$148.97	\$0.0126	\$0.0143	\$45.00	\$0.0038	\$0.0043
2001	20.8	11,521	553	\$0.273	\$148.84	\$0.0129	\$0.0141	\$45.00	\$0.0039	\$0.0043
2002	20.8	11,497	552	\$0.281	\$152.06	\$0.0132	\$0.0142	\$45.00	\$0.0039	\$0.0042
2003	20.7	11,430	552	\$0.285	\$155.22	\$0.0136	\$0.0143	\$45.00	\$0.0039	\$0.0041
2004	20.6	11,410	554	\$0.291	\$159.07	\$0.0139	\$0.0144	\$55.00	\$0.0048	\$0.0050
2005	20.7	11,305	546	\$0.299	\$161.27	\$0.0143	\$0.0143	\$55.00	\$0.0049	\$0.0049
1998-2005 % Change	1.85%	-3.46%	-5.22%	17.72%	11.20%	15.19%	-2.73%	22.22%	26.61%	6.92%

Note: Average fuel usage values are based on number of Wisconsin plated autos, vans, SUVs and light trucks (< 8,000 lbs.), estimated personal vehicle miles traveled in Wisconsin (PVMT) by Wisconsin plated vehicles, and estimated gallons of gasoline purchased in Wisconsin and consumed by Wisconsin plated vehicles. Average per mile gas tax cost is based on taxable gallons consumed. Data limitations prevent calculation of comparable fuel usage and cost per mile values prior to FY 98. State registration fee costs for light trucks are based on weight and are not shown above.

Figure B6: Revenue per Vehicle Mile Traveled (constant 2005 dollars)**Table B6: Revenue per Vehicle Mile Traveled (constant 2005 dollars)**

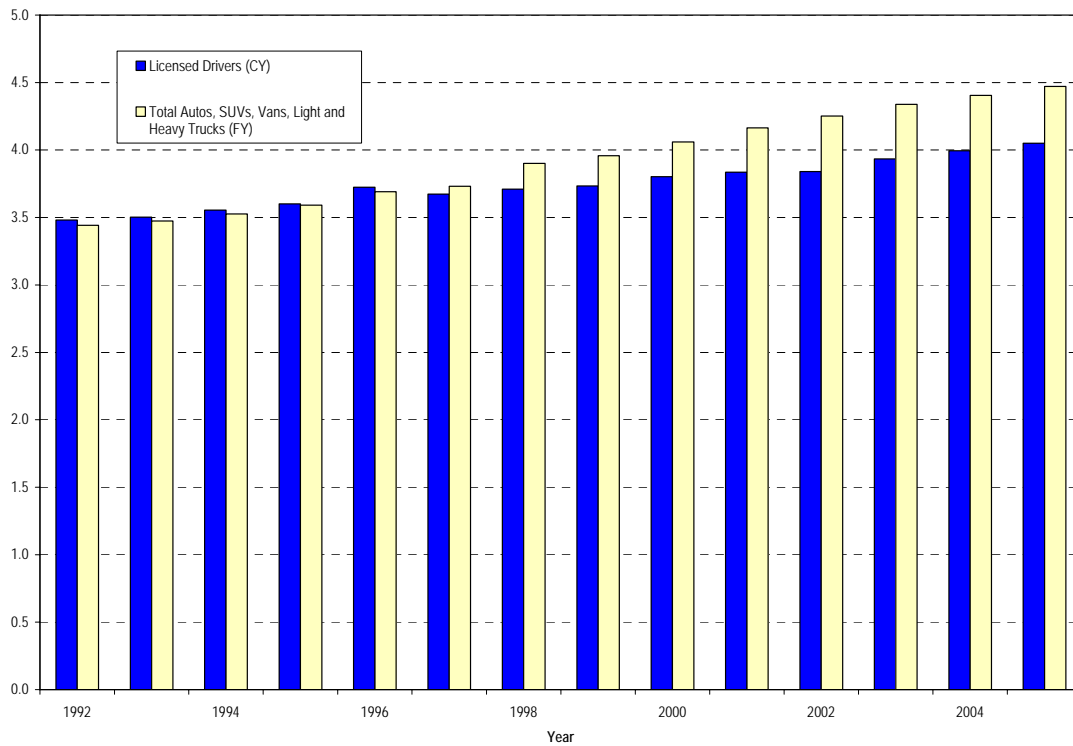
State Fiscal Year	State Motor Vehicle Revenue (nominal \$ in millions)						VMT (millions)	Revenue per VMT (Constant 05 \$)
	Motor Fuel Taxes	Registration Fees	Drivers License Fees	Motor Carrier Fees	Other Motor Vehicle Fees	Total Revenue		
1998	740.21	324.74	26.73	2.99	10.53	1,105.20	54,549	\$0.0240
1999	797.02	341.31	32.99	3.02	12.94	1,187.28	56,593	\$0.0244
2000	809.46	361.82	35.39	3.03	14.30	1,224.00	57,106	\$0.0243
2001	827.47	361.52	35.41	2.93	14.89	1,242.21	57,233	\$0.0237
2002	865.45	376.07	33.03	2.74	18.34	1,295.63	58,255	\$0.0239
2003	902.48	369.47	29.82	2.69	22.48	1,326.94	59,025	\$0.0237
2004	934.60	414.21	29.94	2.09	21.93	1,402.77	59,811	\$0.0241
2005	955.55	421.59	30.63	1.40	21.38	1,430.55	60,208	\$0.0238
1998-2005 % Change	29.09%	29.82%	14.61%	-53.28%	103.04%	29.44%	10.37%	-0.97%

Note: Revenue per vehicle mile traveled (VMT) includes state tax and fee revenues directly attributable to ownership and use of a motor vehicle. It does not include investment earnings, aeronautics taxes and fees, railroad revenue, dealer licenses, Transportation Commission assessments, oversize/overweight permits, federal revenue or bonding proceeds.

Figure B7: Estimated Vehicle Miles Traveled in Wisconsin (millions)**Table B7:** Estimated Vehicle Miles Traveled in Wisconsin (millions)

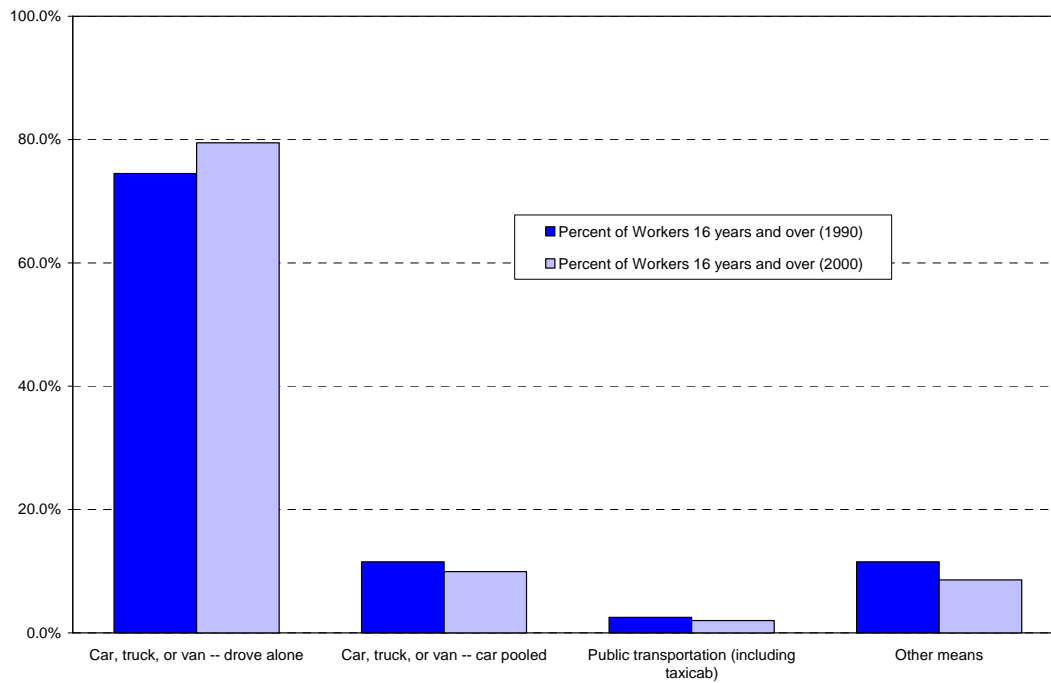
Calendar Year	Autos & Light Trucks	Heavy Trucks	TOTAL
1992	43,245	4,250	47,495
1993	44,393	4,412	48,805
1994	45,617	4,656	50,273
1995	46,473	4,922	51,395
1996	47,584	5,055	52,639
1997	48,504	5,225	53,729
1998	50,495	5,553	56,048
1999	51,288	5,672	56,960
2000	51,515	5,751	57,266
2001	51,447	5,819	57,266
2002	52,800	5,945	58,745
2003	53,596	6,021	59,617
2004	53,996	6,402	60,398
2005	53,800	6,200	60,000
2006	54,700	6,600	61,300
2007	55,700	6,800	62,500
1992-2007 % Change	28.80%	60.00%	31.59%

Note: Mileage amounts reported for 2005-2007 are projections.

Figure B8: Licensed Drivers & Motor Vehicle Registrations (millions)**Table B8: Licensed Drivers & Motor Vehicle Registrations (millions)**

Year	Registered Motor Vehicles				Licensed Drivers (CY)
	Autos, SUVs, Vans	Light Trucks (< 8000 lbs.)	Heavy Trucks (> 8000 lbs.)	Total Autos, SUVs, Vans, Light and Heavy Trucks (FY)	
1992	2.77	0.57	0.11	3.44	3.48
1993	2.78	0.59	0.11	3.47	3.50
1994	2.80	0.61	0.12	3.53	3.55
1995	2.82	0.64	0.13	3.59	3.60
1996	2.89	0.67	0.13	3.69	3.72
1997	2.90	0.69	0.14	3.73	3.67
1998	3.01	0.74	0.15	3.90	3.71
1999	3.03	0.77	0.16	3.96	3.73
2000	3.10	0.80	0.16	4.06	3.80
2001	3.17	0.82	0.17	4.16	3.84
2002	3.22	0.84	0.18	4.25	3.84
2003	3.29	0.86	0.19	4.34	3.93
2004	3.32	0.88	0.20	4.40	3.99
2005	3.36	0.89	0.22	4.47	4.05
1992-2003 % Change	18.74%	50.92%	83.22%	26.04%	13.00%

Note: Vehicle counts above are based on plate types and do not include buses, motorcycles, mobile homes, mopeds and several other vehicle types. Light and heavy truck categories can include a variety of plate types and should not be used to estimate revenues.

Figure B9: *Travel to Work Characteristics for Wisconsin***Table B9:** *Travel to Work Characteristics for Wisconsin*

Subject	Percent of Workers 16 years and over (1990)	Percent of Workers 16 years and over (2000)
Car, truck, or van -- drove alone	74.5%	79.5%
Car, truck, or van -- car pooled	11.5%	9.9%
Public transportation (including taxicab)	2.5%	2.0%
Other means	11.5%	8.6%

Source: U.S. Department of Commerce, Census Bureau, Population Division.

Table B10: Extent and Use of Transportation in Wisconsin

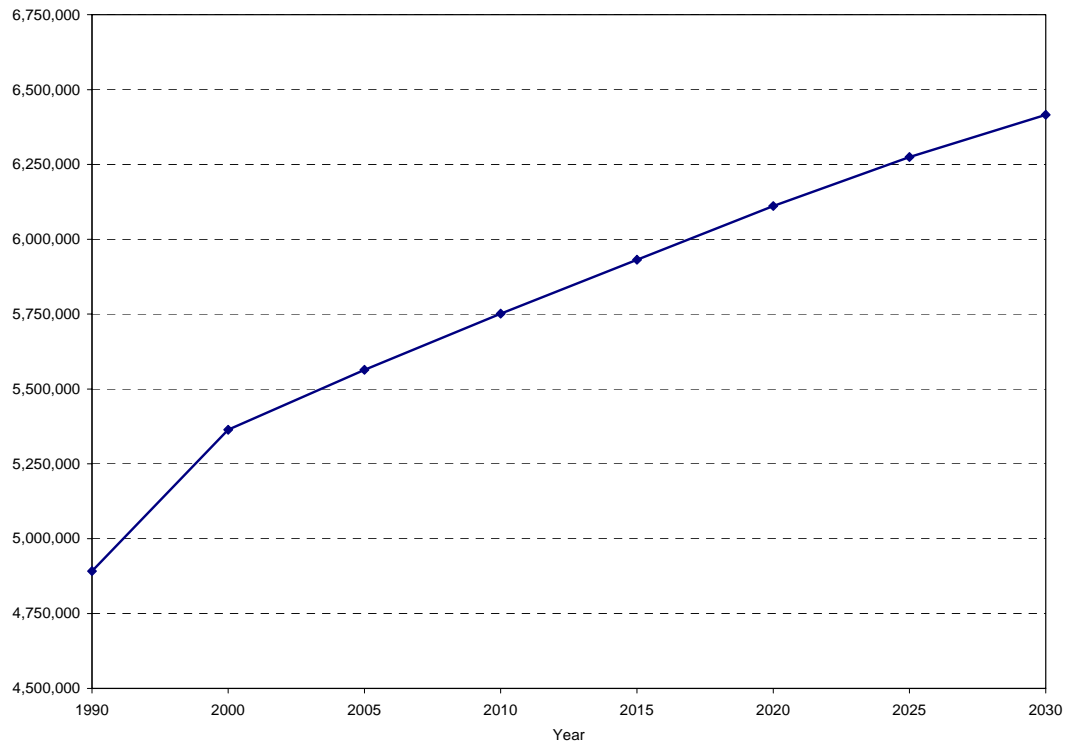
Aeronautics	
Commercial airlines serving Wisconsin	21
Airports	705
• Publicly owned airports	(97)
• Privately owned airports open to the public	(33)
• Private use airports	(402)
• Specialized facilities (heliports, seaplane, military)	(173)
Airports eligible for federal aid	88
Aircraft (active) registrations	5,362
Enplaned passengers	5,532,169
Enplaned cargo (Lbs.)	117,700,426
Harbors (CY 03)	
Public ports	23
Cargo tonnage	44,470,600
Transit	
Transit systems	71
• Urban bus	(22)
• Shared-ride taxi	(43)
• Rural/county-wide transit system	(6)
Urban transit usage/revenue	
• Revenue miles	N/A
• Revenue passengers	73,053,539
Motor Vehicles/Drivers	
Motor vehicle registrations (CY 04)	5,278,402
Licensed drivers	4,049,450
Fatalities (CY 04)	784
Persons injured (CY 04)	55,258
Motor vehicle crashes (CY 04)	128,308
Freight Rail (CY 04)	
Freight railroads operating in Wisconsin	9
Rail mileage in Wisconsin	3,400
Carloads of freight carried	2,771,571
Total tons of freight carried	163,486,501
Passenger Rail	
Hiawatha ridership to/from Wisconsin stations	541,900
Hiawatha passenger miles to/from Wisconsin stations	44,024,000
Empire Builder ridership to/from Wisconsin stations	83,000
Empire Builder passenger miles to/from Wisconsin stations	44,963,000
Roads (CY 04)	
Total miles in Wisconsin	113,700
• State trunk highway	(11,812)
• County trunk highway	(19,824)
• City streets	(13,211)
• Village streets	(5,214)
• Town roads	(61,910)
• Other roads	(1,729)
Miles surfaced at bituminous grade or higher	92,535
Miles gravel or soil surfaced	18,024
Miles graded and drained	2,981
Miles unimproved	160

Note: Data is from departmental sources except for harbors (U.S. Army Corps of Engineers) and freight rail (Association of American Railroads). All data is calendar year 2005 unless otherwise indicated.

Wisconsin Demographic Trends

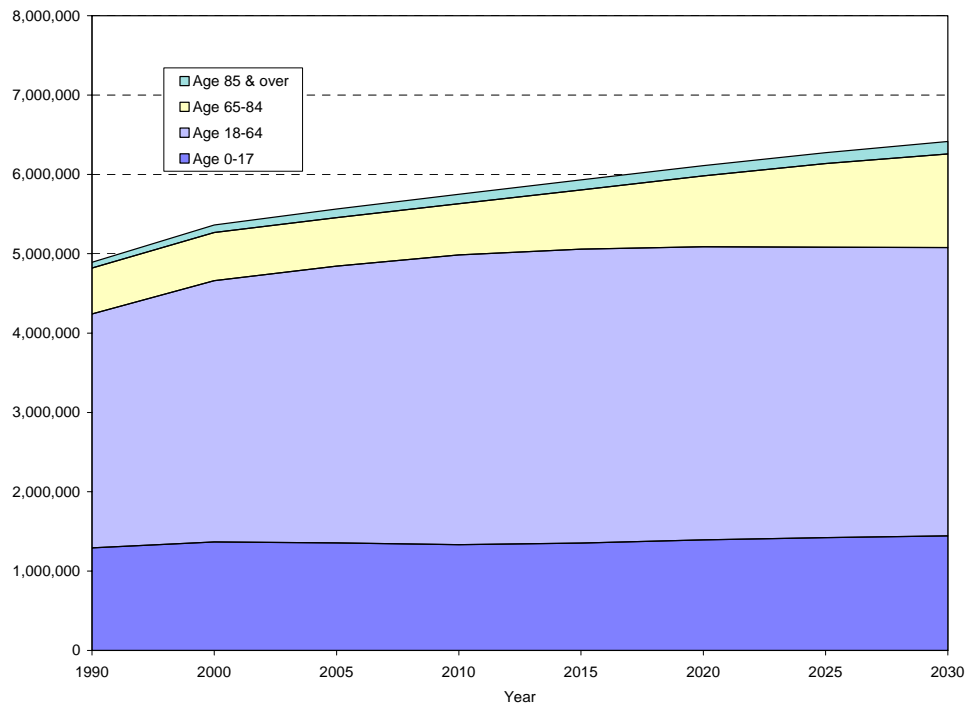
This appendix provides an overview of Wisconsin demographic trends, including the following:

- Wisconsin population;
- Wisconsin population by age group; and
- Number of Wisconsin households.

Figure C1: Wisconsin Population, 1990-2030**Table C1:** Wisconsin Population, 1990-2030

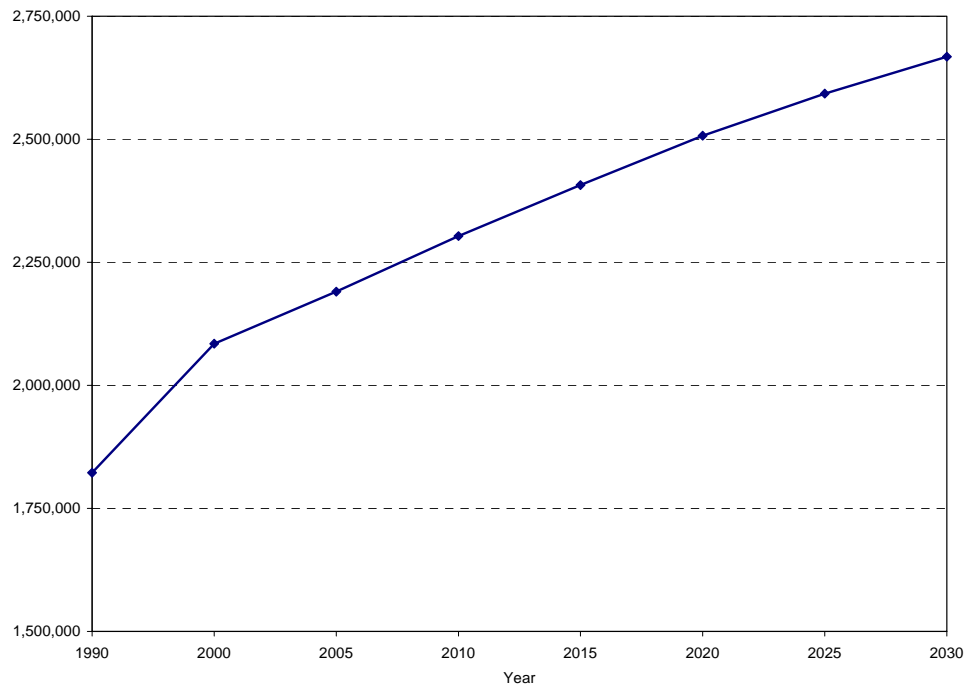
Year	Population
1990	4,891,769
2000	5,363,715
2005	5,563,896
2010	5,751,470
2015	5,931,386
2020	6,110,878
2025	6,274,867
2030	6,415,923
1990-2030 % Change	31.16%

Source: Wisconsin Department of Administration, Division of Intergovernmental Relations, Demographic Services Center.

Figure C2: Wisconsin Population by Age Group, 1990-2030**Table C2:** Wisconsin Population by Age Group, 1990-2030

Year	Age 0-17	Age 18-64	Age 65-84	Age 85 & over
1990	1,290,734	2,950,090	579,045	71,900
2000	1,368,756	3,292,366	606,928	95,625
2005	1,354,056	3,490,578	610,805	108,457
2010	1,334,590	3,650,254	645,959	120,667
2015	1,353,063	3,704,761	745,457	128,105
2020	1,392,475	3,696,044	892,631	129,728
2025	1,422,122	3,661,319	1,054,877	136,549
2030	1,444,857	3,634,682	1,177,907	158,477
1990-2030 % Change	11.94%	23.21%	103.42%	120.41%

Source: Wisconsin Department of Administration, Division of Intergovernmental Relations, Demographic Services Center.

Figure C3: Number of Wisconsin Households, 1990-2030**Table C3:** Number of Wisconsin Households, 1990-2030

Year	Households
1990	1,822,118
2000	2,084,556
2005	2,190,210
2010	2,303,238
2015	2,406,798
2020	2,506,932
2025	2,592,462
2030	2,667,688
1990-2030 % Change	46.41%

Source: Wisconsin Department of Administration, Division of Intergovernmental Relations, Demographic Services Center.

Appendix

D

Wisconsin Consumer Price Index

Consumer Price Index - Urban

State Fiscal Year	CPI (1982-84 =100)	Annual % Change	Converted (FY 05 Dollars)
1992	138.2	3.2%	0.721
1993	142.5	3.1%	0.744
1994	146.2	2.6%	0.763
1995	150.4	2.9%	0.785
1996	154.5	2.7%	0.806
1997	158.9	2.8%	0.829
1998	161.8	1.8%	0.844
1999	164.6	1.7%	0.859
2000	169.3	2.9%	0.884
2001	175.1	3.4%	0.914
2002	178.2	1.8%	0.930
2003	182.1	2.2%	0.950
2004	186.1	2.2%	0.971
2005	191.6	3.0%	1.000
2006	195.9	2.2%	1.022
2007	199.8	2.0%	1.043

Source: Global Insights, Inc.

Biennial Budget Act Numbers

Biennial Budget Act Numbers (Executive Budget Act)				
Biennial Budget	Bill Number	Act Number	Date Enacted	Notes
2005 – 2007	AB 100	2005 Act 25	July 25, 2005	Executive Budget Act
2003 – 2005	AB 602	2003 Act 64	October 29, 2003	Decreased the level of authorized general obligation highway project bonding and payment of debt service on such bonding.
	SB 44	2003 Act 33	July 24, 2003	Executive Budget Act
2001 – 2003	SB 1	2003 Act 1	February 27, 2003	Repair bill for FY 03 in January 2003 Special Session (\$22 million lapse to Transportation Fund)
	AB 1	2001 Act 109	July 26, 2002	Budget Reform Bill (\$6.2 million lapse to Transportation Fund)
	SB 55	2001 Act 16	August 30, 2001	Executive Budget Act
1999 – 2001	AB 133	1999 Act 9	October 27, 1999	Executive Budget Act
1997 – 1999	AB 768	1997 Act 237	June 2, 1998	1997 – 1999 Budget Adjustment Act in April 1998 Special Session
	AB 100	1997 Act 27	October 11, 1997	Executive Budget Act
1995 – 1997	AB 557	1995 Act 113	December 6, 1995	The transportation budget bill
	AB 150	1995 Act 27	July 26, 1995	Executive Budget Act
1993 – 1995	SB 44	1993 Act 16	August 10, 1993	Executive Budget Act
1991 – 1993	AB 91	1991 Act 39	August 8, 1991	Executive Budget Act

Source: Wisconsin State Legislature, Wisconsin Revisor of Statutes Bureau.